

**DA21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	269	261,194,040	437,870,420	213,495,000	85,503,000	298,998,000
DIR LOWER		231,483,921	96,433,970	100,000	310,813,210	310,913,210
TOTAL	269	492,677,961	534,304,390	213,595,000	396,316,210	609,911,210

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	Rs
Charged:	<u>0</u>
Voted:	<u>609,911,210</u>
Total:	<u>609,911,210</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	492,677,961	534,304,390	609,911,210
TOTAL	492,677,961	534,304,390	609,911,210

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6285	Deputy Commissioner Office	261,194,040	437,870,420	298,998,000
DA6349	Lumpsum on Disposal of Finance Departmen	231,483,921	96,433,970	310,913,210
TOTAL		492,677,961	534,304,390	609,911,210

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	59			59	10,794,000
04	20			20	3,955,000
06	21			21	5,100,000
07	6			6	1,264,000
08	6			6	1,500,000
09	14			14	2,500,000
11	33			33	8,458,000
12	1			1	332,000
14	15			15	4,200,000
15	3			3	892,000
16	72			72	28,200,000
17	15			15	6,662,000
18	3			3	2,900,000
19	1			1	1,071,000
TOTAL	269			269	77,828,000

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011105 DISTRICT 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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DA6285	Deputy Commissioner Office						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>186,484,000</u>	<u>210,396,940</u>	<u>213,495,000</u>
A011	TOTAL PAY		<u>269</u>	<u>269</u>	<u>89,998,000</u>	<u>100,396,000</u>	<u>77,834,160</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91</u>	<u>91</u>	<u>44,360,000</u>	<u>54,100,000</u>	<u>38,833,000</u>
A01101	Total Basic Pay Of Officer		<u>91</u>	<u>91</u>	<u>44,360,000</u>	<u>54,100,000</u>	<u>38,833,000</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,071,000		1,071,000
A012	Additional Depty Commissioner	(BPS-18)	1	1	800,000		800,000
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	800,000		1,300,000
D412	Deputy Director I.T	(BPS-18)	1	1	800,000		800,000
A007	Accounts Officer	(BPS-17)	1	1	250,000		10,000
A237	Assistant Commissioner	(BPS-17)	4	4	2,450,000		2,100,000
A513	Assistant Director (IT)	(BPS-17)	1	1	350,000		50,000
A642	Additional Assistant Commissioner	(BPS-17)	3	3	1,712,000		1,450,000
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	638,000		638,000
F186	Finance Officer	(BPS-17)	1	1	250,000		250,000
P038	Planning Officer	(BPS-17)	1	1	638,000		638,000
P075	Private Secretary	(BPS-17)	1	1	538,000		538,000
S166	Superintendent	(BPS-17)	1	1	638,000		638,000
T010	Technical Officer	(BPS-17)	1	1	350,000		350,000
A057	Assistant	(BPS-16)	28	28	14,951,000		13,000,000
C082	Computer Operator	(BPS-16)	36	36	14,937,000		12,500,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	499,000		400,000
T017	Tehsildar	(BPS-16)	7	7	2,688,000		2,300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>	<u>178</u>	<u>45,638,000</u>	<u>46,296,000</u>	<u>39,001,160</u>

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011105 DISTRICT 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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DA6285	Deputy Commissioner Office						
A01151	Total Basic Pay Other Staff		<u>178</u>	<u>178</u>	<u>45,638,000</u>	<u>46,291,000</u>	<u>38,995,000</u>
D087	District Kanungo	(BPS-15)	1	1	432,000		100,000
D091	District Revenue Accountant	(BPS-15)	1	1	432,000		432,000
N009	Naib Tehsildar	(BPS-15)	1	1	432,000		360,000
H012	Head Clerk	(BPS-14)	1	1	391,000		100,000
S035	Senior Clerk	(BPS-14)	10	10	4,010,000		3,600,000
S115	Stenographer	(BPS-14)	3	3	1,473,000		400,000
S139	Sub Registrar	(BPS-14)	1	1	391,000		100,000
S136	Sub Engineer	(BPS-12)	1	1	332,000		332,000
A092	Assistant District Kanungo	(BPS-11)	1	1	308,000		308,000
H112	Head Registration Moharrir	(BPS-11)	1	1	260,000		50,000
J013	Junior Clerk	(BPS-11)	25	25	7,699,000		6,800,000
T083	Tehsil Office Kanungo	(BPS-11)	6	6	1,648,000		1,300,000
P017	Patwari	(BPS-09)	14	14	3,807,000		2,500,000
T085	Tehsil Accountant	(BPS-08)	6	6	1,939,000		1,500,000
M066	Moharrir	(BPS-07)	1	1	241,000		41,000
N033	Naib Tehsil Office Kanungo	(BPS-07)	3	3	723,000		723,000
R010	Reader	(BPS-07)	2	2	782,000		500,000
D112	Driver	(BPS-06)	21	21	5,489,000		5,100,000
P081	Process Server	(BPS-04)	20	20	3,955,000		3,955,000
B013	Bearer	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	11	11	2,031,000		2,031,000
M010	Mali	(BPS-03)	1	1	185,000		85,000
N005	Naib Qasid	(BPS-03)	39	39	7,200,000		7,200,000
S162	Sweeper	(BPS-03)	7	7	1,293,000		1,293,000
A01152	Personal pay					5,000	6,160

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DA6285 Deputy Commissioner Office					
A012 TOTAL ALLOWANCES			<u>96,486,000</u>	<u>110,000,940</u>	<u>135,660,840</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,369,650</u>	<u>97,175,940</u>	<u>122,110,840</u>
A01202 House Rent Allowance			7,031,000	7,478,000	7,427,710
A01203 Conveyance Allowance			6,738,000	8,222,000	8,177,570
A01207 Washing Allowance			1,200,000	1,171,000	1,141,000
A01208 Dress Allowance			1,200,000	1,171,000	1,141,000
A0120D Integrated Allowance			720,000	712,000	684,600
A0120N Special allowances @ 30% of basic pay for Secretar				3,500	3,500
A01217 Medical Allowance			3,928,000	4,394,000	4,365,190
A01218 Fixed contingent/stationary allowance			50,000	56,800	50,500
A0121C Additional Pay Allowance				48,000	
A0121Q Audit and Accounts Allowance			150,000		
A0121T Adhoc Relief Allowance 2013			880,000	892,000	873,880
A01224 Entertainment Allowance				4,800	2,800
A01226 Computer Allowance			648,000	657,000	612,000
A0122C Adhoc Relief Allowance - 2015			623,000	620,000	616,720
A0122M Adhoc Relief Allowance 2016					1,000
A0122N Special Conveyance Allowance to Disbalded Employees			269,000	648,000	636,000
A0122Y Ad-hoc Relief Allowance 2017					1,000
A01233 Unattractive Area Allowance			<u>3,488,000</u>	<u>3,452,000</u>	<u>3,425,000</u>
001 Unattractive area allowance			3,488,000	3,452,000	3,425,000
A01236 Deputation Allowance			85,000		
A01239 Special allowance			<u>6,300,000</u>		<u>3,930</u>
001 Special Allowance			6,300,000		3,930
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,720,000	6,388,000	5,575,600
A0123G Ad-hoc Relief Allowance-2018					1,000
A0123P Ad-hoc Relief Allowance 2019				46,000	1,000
A0123U Planning Performance Allowance			546,600	548,000	546,600
A01243 Special travelling allowance					36,000
A0124C Disparity Reduction Allowance					7,800
A0124F Adhoc Relief Allowance-2021					1,000
A0124G IT Professional Allowance			365,000	460,200	380,000

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	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					
011105 DISTRICT ADMINISTRATION					
DA6285 Deputy Commissioner Office					
A0124H Special Allowance-2021			2,474,800	5,670,000	5,543,450
A0124L Weather Allowance			2,474,800	2,173,640	2,151,020
A0124N Disparity Reduction Allowance 2022- 15%			8,424,800	8,525,000	8,432,150
A0124R Adhoc Relief Allowance 2022			9,412,000	9,540,000	9,400,540
A0124X Adhoc Relief Allowance 2023			11,466,550	33,900,000	33,446,230
A0125E Adhoc Relief Allowance 2024					27,015,050
A01270 Other			<u>175,100</u>	<u>395,000</u>	<u>410,000</u>
001 Others					410,000
011 Patwar Khana Allowance			100,000	100,000	
083 PhD Allowance			100		
084 M.Phill Allowance			75,000	295,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,116,350</u>	<u>12,825,000</u>	<u>13,550,000</u>
A01273 Honoraria			<u>10,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 Honraria			10,000,000	8,000,000	8,000,000
A01274 Medical Charges			<u>3,000,000</u>	<u>200,000</u>	<u>500,000</u>
001 Medical Charges			3,000,000	200,000	500,000
A01277 Contingent Paid Staff			4,000,000	3,500,000	3,500,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	1,000	500,000
A01284 Firewood Allowance			1,116,350	1,124,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>36,001,000</u>	<u>176,257,400</u>	<u>41,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,100,000</u>	<u>2,450,000</u>	<u>2,600,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			<u>2,000,000</u>	<u>2,350,000</u>	<u>2,500,000</u>
001 Telephone and Trunk Call			2,000,000	2,350,000	2,500,000
A033 TOTAL UTILITIES			<u>5,000,000</u>	<u>4,000,000</u>	<u>5,800,000</u>
A03301 Gas			1,000,000	1,000,000	1,000,000
A03303 Electricity			<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001 Electricity			4,000,000	3,000,000	4,000,000
A03305 POL fore Generator					800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DA6285 Deputy Commissioner Office					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03603 Registration			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,300,000</u>	<u>26,727,000</u>	<u>23,500,000</u>
A03805 Travelling Allowance			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
001 Travelling Allowance			7,000,000	7,000,000	7,000,000
A03806 Transportation of Goods			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods			300,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>14,000,000</u>	<u>19,227,000</u>	<u>16,000,000</u>
002 POL Charges			14,000,000	16,000,000	16,000,000
013 POL(Army) GE 2024				3,227,000	
A039 TOTAL GENERAL			<u>6,600,000</u>	<u>142,080,400</u>	<u>8,100,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Stationery Charges			2,000,000	2,000,000	2,000,000
A03902 Printing and Publication			<u>200,000</u>	<u>350,000</u>	<u>500,000</u>
001 Printing and publication			200,000	350,000	500,000
A03904 Hire of Vehicles				56,400	
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			100,000	200,000	200,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>500,000</u>	<u>800,000</u>
001 Advertising and Publicity			200,000	500,000	800,000
A03917 Law Charges			1,000,000	1,000,000	1,000,000
A03970 Others			<u>3,000,000</u>	<u>137,874,000</u>	<u>3,500,000</u>
001 Others			3,000,000	3,350,000	3,500,000
302 Stoori da Pakhtunkhwa Programme 2021-22				32,400,000	
307 Installation of CCTV Cameras at Poling Stations for General Election 2024				34,710,000	
308 Clearance of Roads GE 2024				55,553,000	
312 Transportation Plan Cost (Army/QRF) GE 2024				7,346,000	
313 Establishment of Control Room GE 2024				1,464,000	

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011105 DISTRICT ADMINISTRATION

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	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					
011105 DISTRICT ADMINISTRATION					
DA6285 Deputy Commissioner Office					
314 Transportation Plan Cost (Civil Admin) GE 2024				2,350,000	
315 Generators & POL Costs GE 2024				701,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>608,040</u>	<u>4,942,080</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>608,040</u>	<u>4,942,080</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>608,040</u>	<u>4,942,080</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			608,040	4,942,080	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,550,000</u>	<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,550,000</u>	<u>501,000</u>
A05213 Grant in Aid				<u>150,000</u>	<u>500,000</u>
001 Grant in Aid				150,000	500,000
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,000</u>
001 Fin: Asstt:			2,400,000	2,400,000	1,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>3,424,000</u>	<u>2,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>3,424,000</u>	<u>2,000,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>3,424,000</u>	<u>2,000,000</u>
001 Entertainments & Gifts			1,000,000	2,000,000	2,000,000
007 Dietary Charges for DROs, ROs etc. in General Elections 2024				1,424,000	
A09 TOTAL PHYSICAL ASSETS			<u>30,501,000</u>	<u>31,700,000</u>	<u>32,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
A09201 Hardware			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Hardware			2,000,000	2,500,000	2,500,000
A09203 I.T. Equipment				200,000	500,000

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011105 DISTRICT ADMINISTRATION

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	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					
011105 DISTRICT ADMINISTRATION					
DA6285 Deputy Commissioner Office					
A095 TOTAL PURCHASE OF TRANSPORT			<u>21,001,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
A09501 Transport			<u>21,001,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
001 Transport			21,001,000	21,000,000	21,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A09601 Plant and Machinery			<u>4,000,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
001 Plant and Machinery			4,000,000	4,500,000	4,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A09701 Furniture and Fixtures			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Furniture & Fixture			3,500,000	3,500,000	3,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,200,000</u>	<u>8,600,000</u>	<u>10,000,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13001 Transport			<u>1,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Transport			1,500,000	2,500,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			1,200,000	1,200,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
A13201 Furniture and Fixture			500,000	700,000	700,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>2,500,000</u>	<u>4,000,000</u>

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011105 DISTRICT 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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DA6285	Deputy Commissioner Office				
A13301	Office Buildings			<u>2,500,000</u>	<u>4,000,000</u>
001	Office Buildings			2,500,000	4,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>100,000</u>
A13701	Hardware			200,000	100,000
A138	TOTAL GENERAL		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13801	Maintenance of gardens		1,000,000	1,500,000	1,500,000
Deputy Commissioner Office			261,194,040	437,870,420	298,998,000

DA21C09 (6)
REVENUE & ESTATE DEPARTMENT

011105 DISTRICT 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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
DA6349 Lumpsum on Disposal of Finance Departmen					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,000</u>		<u>100,000</u>
A012 TOTAL ALLOWANCES			<u>100,000</u>		<u>100,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,000</u>		<u>100,000</u>
A01270 Other			<u>100,000</u>		<u>100,000</u>
016 L.S at the disposal of F.D.			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>211,190,220</u>	<u>92,783,420</u>	<u>298,110,592</u>
A039 TOTAL GENERAL			<u>211,190,220</u>	<u>92,783,420</u>	<u>298,110,592</u>
A03919 Payments to Other for Service Rendered					<u>540,244</u>
012 L.S. of Double Shift Schools (DSS) Programme					540,244
A03970 Others			<u>211,190,220</u>	<u>92,783,420</u>	<u>297,570,348</u>
261 L.S. of A/C-IV (Non-Salary)			178,790,220	92,783,420	234,281,199
302 Stoori da Pakhtunkhwa Programme 2021-22			32,400,000		7,320,000
322 Saving of Installation of CCTV, Transport Plan, Generators, POL and Clearance of Road in Snowbound Districts in GE 2024.					55,969,149
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,193,701</u>	<u>3,650,550</u>	<u>12,702,618</u>
A041 TOTAL PENSION			<u>20,193,701</u>	<u>3,650,550</u>	<u>12,702,618</u>
A04114 Superannuation Encashment of L.P.R			<u>20,193,701</u>	<u>3,650,550</u>	<u>12,702,618</u>
004 LPR at Disposal of District Finance			20,193,701	3,650,550	12,702,618
Lumpsum on Disposal of Finance Departmen			231,483,921	96,433,970	310,913,210

**DA21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	10,264	7,335,237,560	9,613,569,610	9,035,024,180	181,409,160	9,216,433,340
Dir Lower	5,421	3,429,714,230	3,906,357,490	3,990,447,840	54,260,170	4,044,708,010
DIR LOWER	466	324,134,180	324,803,790	288,467,820	12,206,000	300,673,820
	39	23,460,500	25,674,000	27,150,780	363,000	27,513,780
TOTAL	16,190	11,112,546,470	13,870,404,890	13,341,090,620	248,238,330	13,589,328,950

DA21C16 (12)
EDUCATION

	Rs
Charged:	<u>0</u>
Voted:	<u>13,589,328,950</u>
Total:	<u>13,589,328,950</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	5,002,490,660	5,728,938,160	5,832,920,400
091103 ADMINISTRATION	220,346,630	251,266,590	200,667,080
092101 SECONDARY EDUCATION	5,760,770,520	7,746,917,080	7,412,388,710
092102 ADMINISTRATION	128,938,660	143,283,060	143,352,760
TOTAL	11,112,546,470	13,870,404,890	13,589,328,950

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6010	SDEO Primary (MALE) TIMERGARA	22,677,620	28,022,490	27,930,400
DA6012	GOVT. MIDDLE SCHOOLS (FEMALE) DIR LOWER	556,005,150	536,787,560	520,631,980
DA6013	SDEO (FEMALE) TIMERGARA	16,977,290	14,680,580	17,272,470
DA6022	GHS SHAGO KASS	14,693,820	29,926,000	24,456,040
DA6023	G H S SPENA KHAWRA	19,893,340	32,409,260	29,849,000
DA6025	G H S SHAMSHI KHAN	27,596,120	51,046,210	58,043,830
DA6026	G H S S BAGH MAIDAN	46,090,580	77,834,000	64,298,300
DA6027	GHS BADWAN	26,669,940	46,541,000	42,373,130
DA6028	GHS BALAMBAT	20,063,030	37,609,000	34,290,970
DA6029	GHS PAITO DARA	16,953,620	39,870,240	28,914,210
DA6030	GHSS MISKINI	40,531,690	43,613,000	50,764,070
DA6031	GHSS SAMAR BAGH	60,186,960	86,056,000	81,372,160
DA6032	GHSS MAYAR	46,743,470	79,485,000	70,094,690
DA6033	GHSS KHAZANA	47,978,440	79,278,320	67,452,510
DA6034	GHSS ZIARAT TALASH	61,898,240	98,765,290	86,708,880
DA6035	GHSS BAGH DUSH KHAIL	38,575,960	39,765,000	45,650,480
DA6036	GHSS MANIAL	38,689,740	59,672,090	55,817,370
DA6037	GHSS ASBANR	45,253,070	62,776,160	59,900,880
DA6038	GHSS SHALKANDI	31,582,510	35,730,000	33,532,400
DA6040	GHSS KAMBAT	38,947,940	49,803,000	51,772,770
DA6041	GHSS KHAIR ABAD	36,239,100	58,720,000	52,797,790
DA6042	GHSS PINGAL	28,939,070	36,324,000	37,789,800
DA6043	GHS SIA WAR GHAR	21,865,560	31,721,000	31,375,070

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6044	GHS SHAWA	23,439,330	41,907,400	37,329,410
DA6045	GHS POKHTANO KHADAGZ	20,811,700	35,568,000	33,028,040
DA6046	GHS RAMORA	20,040,310	34,449,000	33,907,340
DA6047	GHS MIRGAM BALA	14,277,530	23,847,000	22,779,980
DA6048	GHS KAD	14,099,050	19,656,000	19,732,410
DA6049	GHSS GUMBAT BANDA	28,864,070	31,923,000	32,638,440
DA6050	GHSS KOTIGRAM	35,509,400	62,338,000	53,679,010
DA6051	GHS DHERIA TALASH	17,145,100	34,116,320	29,078,220
DA6052	GHS CHINARKOT	20,855,760	30,893,000	31,134,130
DA6053	GHS RANI	16,699,940	31,852,000	26,236,350
DA6054	GHS BANDA TALASH	19,147,510	38,819,750	29,462,530
DA6055	GHSS MIAN BRANGOLA	38,589,560	74,383,000	61,055,800
DA6056	GHS MAKHI	14,080,860	26,548,000	25,131,390
DA6057	GHSS KHANPUR	45,496,410	61,219,000	62,202,860
DA6058	GHS MAIDAN BANDAI	23,959,990	34,404,000	35,744,960
DA6059	GHSS SARAI BALA	50,302,810	83,661,000	74,066,330
DA6060	GHSS ZAIMDARA	41,696,830	59,764,000	60,125,410
DA6061	GHSS MIAN KALAY	37,058,720	58,523,280	56,205,370
DA6062	GHSS RABAT	42,271,500	74,733,970	65,170,700
DA6063	GHS MUNJAI	16,800,460	24,727,000	24,159,550
DA6064	GHSS HAYA SERAI	46,719,160	80,881,280	69,365,350
DA6065	GHSS CHAKDARA	55,594,080	95,166,000	86,194,080
DA6066	GHS SHAH ZADI	14,697,530	27,955,000	22,763,560

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6067	GHS KHUNGI	14,819,370	30,076,000	24,672,320
DA6068	GHSS MALAKAND	34,645,020	53,135,000	45,264,290
DA6069	GHSS OUCH	50,689,510	92,471,000	79,551,400
DA6070	GHSS LAJBOOK	31,434,120	30,895,000	37,025,740
DA6071	GHS SANGOLAI	23,543,680	40,209,420	35,335,740
DA6072	GHSS RAHAN PUR	31,216,110	42,352,480	41,618,600
DA6073	GHS HAJI ABAD	22,031,990	40,283,240	36,430,410
DA6074	GHSS LAL QILLA	54,147,690	97,711,000	82,217,710
DA6075	GCMHS TIMERGARA	61,251,060	95,297,000	90,139,000
DA6076	GHSS MUNDA	51,087,350	87,152,000	77,411,710
DA6077	GGHSS MUNDA	33,278,510	29,917,000	36,413,850
DA6078	GGHSS SAMAR BAGH	44,655,270	41,132,000	39,158,900
DA6079	GGHSS MUNJAI	30,258,940	32,578,000	30,406,220
DA6080	GGHSS KOTO	33,526,390	35,848,000	33,359,150
DA6083	GGHSS BADWAN	35,928,030	40,930,000	35,921,080
DA6085	GGHS KHALL	27,361,560	38,984,000	37,981,270
DA6086	GGHS MIAN BRANGOLA	14,338,500	18,731,000	20,119,980
DA6087	GGHSS NAGRAI PAYEEN	38,106,200	45,607,000	44,809,340
DA6088	GGHSS POKHTANO KHADAGZAI	33,102,070	33,564,000	36,018,180
DA6089	GGHS OSAKAI	17,477,260	28,783,870	26,697,990
DA6090	GGHSS KITYARAI	32,291,420	38,627,000	40,728,490
DA6092	GGHSS CHAKDARA	63,738,060	78,224,000	80,825,360
DA6093	GGHSS RABAT	47,930,830	57,199,210	51,458,420

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6094	GGHSS OUCH	59,560,090	69,402,000	74,194,650
DA6095	GGHS HAJI ABAD	18,724,160	27,467,000	27,638,300
DA6096	GGHSS TIMERGARA	95,087,180	122,959,000	127,243,010
DA6097	GGHS MORANAI	14,704,210	19,062,000	20,427,630
DA6098	GGHSS SADDO	30,271,330	34,251,000	31,639,440
DA6099	GGHSS ZIARAT TALASH	54,108,380	77,098,000	78,464,730
DA6100	GGHSS MAYAR	47,070,750	39,038,060	36,627,820
DA6101	GGHSS KUMBAR	44,823,390	40,942,000	53,129,450
DA6102	GHSS TAWDA CHINA	33,801,250	52,441,000	50,977,090
DA6103	GHSS SADDO	34,174,190	64,931,400	55,758,050
DA6104	GHS KOHERAY	16,008,910	23,069,000	23,286,630
DA6105	GHS BADIN	17,546,290	30,482,000	27,664,300
DA6106	GGHS KHANPUR	15,486,690	21,739,000	22,077,760
DA6107	GHSS KHALL	53,884,480	96,834,480	84,639,630
DA6108	GHS SHEKAWLAI (Toormang)	17,004,420	20,693,000	22,839,110
DA6109	GHSS LUQMAN BANDA	43,171,200	51,401,000	50,740,850
DA6110	GHS ADAM DHERAI	15,953,480	28,374,000	25,370,220
DA6111	GHS MERAKAI MAIDAN	13,249,950	9,711,000	12,542,810
DA6112	GHS WATANGAI	18,079,960	25,419,260	25,582,090
DA6113	GHS DAMTAL	14,785,010	17,484,000	20,017,600
DA6136	GHS SHURSHING	14,397,530	19,581,960	16,829,370
DA6140	GOVT. PRIMARY SCHOOLS (M) SAMARBAGH	457,515,960	531,538,800	567,380,790

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6141	GOVT. PRIMARY SCHOOLS (F) TIMERGARA	371,734,830	410,978,100	406,216,440
DA6142	GHS DALGRAM DIR LOWER	14,654,400	21,307,000	22,281,110
DA6143	SDEO (FEMALE) SAMARBAGH	15,902,240	14,691,710	12,860,990
DA6144	GOVT. PRIMARY SCHOOLS (F) SAMARBAGH	329,171,230	302,891,760	300,498,520
DA6148	GHS BAJAURO	18,683,870	37,165,000	32,137,880
DA6149	GHS OSAKAI	17,111,380	32,293,320	28,234,940
DA6151	GOVT. PRIMARY SCHOOLS (M) TIMERGARA	511,201,320	634,218,920	631,698,790
DA6152	SDEO (MALE) SAMARBAGH	19,829,470	31,552,960	15,561,300
DA6185	GHS SADBAR KALAY	20,369,050	37,316,000	31,758,820
DA6186	GGHS KHAZANA	18,170,570	30,232,470	27,418,520
DA6187	GGHS MANIAL	13,965,630	17,212,000	18,900,380
DA6188	GHS DHERAI KASHMIR	16,569,710	20,665,000	23,102,150
DA6189	GGHS KANDARO	16,397,200	27,493,600	24,202,570
DA6197	GHS TOORMANG	17,762,090	31,377,000	27,841,550
DA6198	GHS TOAR QILA	18,562,510	32,877,000	29,333,870
DA6199	GGHS INZAROO	14,329,620	11,355,000	16,509,480
DA6200	GGHSS SHAWA	29,509,250	34,851,000	37,558,690
DA6201	GGHS HAYASERAI	18,496,640	22,743,940	23,898,520
DA6210	GHS Jowzo	13,834,820	10,157,000	11,424,210
DA6211	GHS Dapoor	13,910,820	20,838,850	18,754,880
DA6217	GGHS BADIN	17,898,760	20,259,000	23,053,710
DA6218	GHS TAKWARO	14,727,010	22,614,740	20,139,300

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6219	GGHS ZAIMDARA	21,632,720	24,644,740	26,707,220
DA6221	GGHSS BASHIGRAM	26,173,790	19,384,000	21,171,520
DA6222	GGHS DAMTAL	11,444,060	9,804,000	11,744,740
DA6223	GGHS PETO DARA	14,345,630	25,709,940	22,617,080
DA6227	GGHS TIMERGARA	16,607,520	25,394,000	24,749,280
DA6228	GHS SHONTALA	12,311,250	18,430,000	17,316,280
DA6229	GGHSS RANI	26,504,920	19,722,000	19,793,380
DA6230	GGHS THRAI	13,244,440	17,919,000	18,626,200
DA6231	GGHS KOHERAY	17,381,580	21,177,000	23,717,680
DA6232	GHS MAINA BATTAN	16,690,390	26,240,000	24,871,790
DA6233	GHS TAZAGRAM	19,228,600	35,685,950	29,165,200
DA6234	GHS QALAGAI	16,832,040	28,372,000	23,700,810
DA6235	GGHSS ASBANR	46,356,620	44,939,840	43,189,190
DA6236	GGHS BAGH DUSHKHEL	18,914,960	25,934,270	25,563,040
DA6240	GHS DRANGAL	15,912,910	22,507,000	22,318,860
DA6241	GGHSS MIAN KALAI	29,164,490	16,627,000	19,205,840
DA6242	GGHS ODIGRAM	13,954,630	17,893,000	19,133,610
DA6243	GGHS BAYARI	15,260,200	10,771,000	12,618,530
DA6244	GHS PATO TALASH	15,852,200	26,521,000	24,652,240
DA6245	GHSS TANGI	28,222,740	44,658,000	38,624,700
DA6246	GHS OUCH SHARQI	17,927,090	33,748,000	28,998,340
DA6248	GHS ODIGRAM	12,858,570	24,711,000	21,477,350
DA6249	GGHS TAWDA CHINA	12,378,250	16,613,270	16,246,070

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6250	GHS KAMALA	11,739,060	19,571,000	18,085,430
DA6251	GHS MANZ BANDA	14,068,820	15,811,000	18,391,560
DA6252	GHS SAFARAY	15,812,200	19,156,000	21,256,190
DA6253	GHS DARMAL PAYEEN	14,664,010	22,219,040	20,710,190
DA6254	GHS SEHSADA	16,673,200	33,595,900	24,560,560
DA6256	GGHS DAG GOSAM	11,789,060	13,214,000	15,131,200
DA6263	GHS Takoro Shekhan Dir Lower	14,291,240	21,785,000	18,511,750
DA6264	Govt High School Beyarai Dir Lower	13,365,630	15,700,480	17,541,600
DA6265	Govt. High School Darmal Bala Dir Lower	12,627,440	16,037,000	17,743,290
DA6266	Govt. Girls High School Kadh Dir Lower	11,636,060	15,192,000	16,247,980
DA6267	Govt. Girls High School Ramora Dir Lower.	16,933,390	27,182,940	23,916,700
DA6268	Govt. Girls High School Sher Khanai Dir Lower	15,042,690	16,205,940	17,172,410
DA6269	Govt. High School Shalkanai in District Dir Lower	15,166,720	25,165,830	21,412,860
DA6270	Govt. Girls High School Jango Tazagram Distrit Dir Lower	16,778,390	25,090,000	24,973,030
DA6271	Govt. Girls High School Kotkay Paykhel District Dir Lower	28,384,880	28,936,000	28,926,290
DA6272	Govt. High School Dherai Kambat District Dir Lower	12,775,440	21,022,000	19,782,790
DA6273	Govt. Girls High School Shalkandi District Dir Lower	11,816,060	11,061,940	10,883,120
DA6274	Govt. High School Mian Banda District Dir Lower	16,588,070	30,972,600	27,595,030

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6275	Govt. Girls High School Shamshi Khan District Dir Lower	15,651,010	27,467,070	24,206,800
DA6276	Govt. High Sch: Khall Kandaro, Dir Lower	13,947,340	25,121,000	22,370,200
DA6277	GHS Makhai s/t Barjam Dir Lower	12,762,440	18,367,000	18,258,780
DA6278	Govt. High School Otala Dushkhel Distt. Dir Lower	14,124,820	23,198,000	21,888,480
DA6279	Govt. High School Laram District Dir Lower	12,850,440	21,082,000	19,752,030
DA6280	Govt. Girls High School Talai Shah District Dir Lower	11,876,060	11,555,940	11,658,290
DA6281	Govt. Girsl High School Malakand District Dir Lower	11,050,670	13,487,000	14,538,560
DA6282	Govt. High School Mayar Khadazai District Dir Lower	12,828,440	20,619,000	19,258,860
DA6283	District Education Officer (Male) Dir Lower	72,047,540	82,894,320	82,841,370
DA6284	District Education Officer (Female) Dir Lower	56,891,120	60,388,740	60,511,390
DA6289	Govt. Girls High Scholl Bajawro District Dir Lower	16,152,200	25,160,000	24,971,680
DA6291	Govt.Girls High School Kotigram Dir(L)	16,160,880	24,205,000	24,270,610
DA6292	Govt High School Gul Muqam, Dir Lower	13,497,630	20,009,000	20,196,140
DA6293	Govt. Girls High School Tangi Timergara	13,049,120	16,317,000	18,401,890
DA6294	Govt. Girls High School Dukrai Khan Abad	22,268,780	28,543,940	29,003,690

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6295	Govt. Girls High School Bagh Kandi, Dir	11,587,380	17,022,000	17,497,280
DA6297	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (FEMALE) DIR LOWER	17,775,600	16,537,600	15,231,170
DA6298	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (MALE) DIR LOWER	22,424,930	23,988,820	22,510,330
DA6299	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (FEMALE) DIR LOWER	14,148,250	8,215,530	8,482,290
DA6300	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (MALE) DIR LOWER	16,639,410	22,274,580	17,239,220
DA6301	SUB-DIVISIONAL EDUCATION OFFICE KHALL (FEMALE) DIR LOWER	7,822,330	5,422,190	5,872,330
DA6302	SUB-DIVISIONAL EDUCATION OFFICE KHALL (MALE) DIR LOWER	12,079,270	18,558,270	11,251,040
DA6303	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (FEMALE) DIR LOWER	13,269,460	11,792,410	7,017,620
DA6304	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER	18,056,790	27,836,850	21,338,810
DA6305	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (FEMALE) DIR LOWER	9,277,510	5,031,900	5,656,380
DA6306	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER	13,466,460	22,660,700	12,442,730
DA6308	Govt. High School Asharkor District Dir Lower	13,615,820	16,450,000	15,152,720
DA6386	Govt. Girls High School Khungi Dir Lowe	4,537,000	15,379,000	17,308,490
DA6179	GOVT. MIDDLE SCHOOLS (MALE) DIR LOWER	691,327,090	873,011,690	814,819,080
DA6309	Govt. Girls High School Salih Gram District Dir Lower	11,409,060	16,080,000	15,755,430

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6310	Govt.Girls High School Nimaz Kot District Dir Lower	10,446,870	5,969,000	7,838,090
DA6312	Govt. Primary Schools(Female), Adenzai District Dir Lower	518,758,500	515,591,050	541,234,400
DA6313	Govt. Girls High School Dara Ramora GGHS Dara Ramora	10,802,870	17,517,000	17,216,650
DA6314	Govt.High School Shahi District Dir Lower	11,296,060	13,353,000	15,486,310
DA6315	Govt. Primary Schools(Male), Munda District Dir Lower	211,303,520	335,888,420	298,786,720
DA6316	Govt. Primary Schools(Female), Munda District Dir Lower	169,681,140	184,677,420	180,472,690
DA6317	Govt.Girls High School Danwa GGHS Danwa	11,224,060	14,721,000	15,755,150
DA6318	Govt. Primary Schools(Male),Lal Qila District Dir Lower	448,006,750	586,806,630	581,230,510
DA6319	Govt. Primary Schools(Male),Balambat District Dir Lower	493,351,170	570,300,790	603,673,560
DA6320	Govt. Primary Schools(Male),Khall District Dir Lower	207,231,910	229,765,030	284,035,870
DA6321	Govt. Primary Schools(Male),Adinzai District Dir Lower	637,701,720	687,218,350	733,240,710
DA6322	Govt.Girls High School Tikass Dir Lower District Dir Lower	11,351,060	20,308,000	19,504,340
DA6323	GGHSS Shatai	24,760,410	17,675,000	19,734,660
DA6324	Govt. Primary Schools(Female) Lal Qala District Dir Lower	245,085,430	269,761,590	254,519,580
DA6325	Govt. Primary Schools(Female) Balambat District Dir Lower	304,649,430	345,525,880	345,828,590

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6326	Govt. Primary Schools(Female) Khall District Dir Lower	97,097,750	123,775,420	104,103,230
DA6327	Govt.Girls High School Makhai Dir Lower District Dir Lower	10,720,870	14,337,000	15,336,960
DA6328	Govt.Girls High School Narai Tangi Dir L District Dir Lower	11,272,060	14,045,000	15,359,590
DA6329	Govt.High School Hissarak Dir Lower	11,219,060	16,988,000	16,160,240
DA6330	Govt.High School Guddar Dir Lower GHS Guddar	12,236,440	10,953,000	11,758,630
DA6331	Govt.Girls High School Rehanpur Dir Lowe District Dir Lower	10,630,870	13,002,000	14,267,630
DA6332	Govt.Girls High School Likor Kambat PK95 District Dir Lower	11,989,370	14,094,000	13,826,010
DA6333	Govt.Girls High School Lajbook Dir Lower District Dir Lower	11,115,060	12,293,600	13,733,020
DA6334	Govt.High School Katan Dushkhel Dir Lowe	15,118,200	22,056,000	21,719,230
DA6335	Govt.Girls High School Atto Shades Dir L	13,001,630	11,797,160	13,795,060
DA6336	Govt.Girls High School Khall Colony Dir	13,838,820	15,641,000	18,562,040
DA6337	Govt. High School Kumbar Dir Lower	14,568,010	24,848,000	23,943,920
DA6338	Govt. High School Kando Machla Dir Lower	12,357,440	16,771,000	17,803,410
DA6348	Govt.Girls High School Khair Abad Dir Lower	12,340,440	14,713,000	17,032,040
DA6350	Govt. High School Babagam Dir Lower	12,274,240	14,510,000	16,509,060

**DA21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA6351	Govt.Higher Secondary School Monogay Balambat Dir Lower	22,563,160	35,872,210	33,916,790
DA6353	Govt.Girls High School Warsak Dir Lower Dir Lower	12,720,440	20,872,360	20,237,530
DA6354	Govt.Girls High School Banda Talash Dir Lower	13,871,620	18,089,000	19,998,020
DA6355	Govt.Girls High School Galkor Dir Lower	13,697,620	10,982,000	13,392,220
DA6356	Govt.Girls High School Tiknay Dir Lower	11,051,060	13,260,000	15,148,780
DA6376	GGHSS Bambolai Dir Lower	22,251,640	7,898,000	10,941,500
DA6377	GGHSS Standar Dir Lower	22,232,640	10,517,000	12,667,020
DA6378	GGHSS Shah Alam Baba Dir Lower	22,251,640	10,759,000	13,102,330
DA6385	Govt.Girls Higher Secondary School Jandool Dir Lower	22,258,640	10,764,000	12,398,720
TOTAL		11,112,546,470	13,870,404,890	13,589,328,950

**DA21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2024-2025**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2643			2643	555,451,000
04	2			2	448,000
05	1			1	213,000
06	18			18	4,443,000
07	49			49	10,854,000
09	16			16	4,352,000
11	225			225	68,226,000
12	4120			4120	1,456,727,900
14	1502			1502	639,368,000
15	3554			3554	1,491,634,000
16	3026			3026	1,485,301,000
17	858			858	424,659,000
18	127			127	105,271,000
19	48			48	54,711,000
20	1			1	2,101,000
TOTAL	16190			16190	6,303,759,900

**DA21C16 (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						
DA6140	GOVT. PRIMARY SCHOOLS (M) SAMARBAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>455,453,960</u>	<u>518,473,800</u>	<u>562,919,790</u>
A011	TOTAL PAY		<u>734</u>	<u>734</u>	<u>285,839,000</u>	<u>261,823,000</u>	<u>285,848,680</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>734</u>	<u>734</u>	<u>285,839,000</u>	<u>261,823,000</u>	<u>285,848,680</u>
A01151	Total Basic Pay Other Staff		<u>734</u>	<u>734</u>	<u>285,839,000</u>	<u>261,823,000</u>	<u>285,839,000</u>
P380	Primary School Head Teacher	(BPS-15)	112	112	53,284,000		53,284,000
S571	Senior Primary School Teacher	(BPS-14)	127	127	54,656,000		54,656,000
P006	Primary School Teacher	(BPS-12)	385	385	147,593,000		147,593,000
C057	Chowkidar	(BPS-03)	110	110	30,306,000		30,306,000
A01152	Personal pay						9,680
A012	TOTAL ALLOWANCES				<u>169,614,960</u>	<u>256,650,800</u>	<u>277,071,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>147,816,760</u>	<u>233,400,800</u>	<u>253,380,190</u>
A01202	House Rent Allowance				17,542,000	24,100,000	25,141,880
A01203	Conveyance Allowance				15,909,000	37,231,350	22,810,400
A01207	Washing Allowance				1,320,000	1,296,000	1,240,000
A01208	Dress Allowance				1,320,000	1,296,000	1,240,000
A0120D	Integrated Allowance				792,000	777,600	744,000
A01217	Medical Allowance				13,212,000	12,165,000	12,677,850
A0121T	Adhoc Relief Allowance 2013				6,501,240	2,632,000	2,138,890
A0122C	Adhoc Relief Allowance - 2015				4,260,720	1,495,000	1,434,210
A0122N	Special Conveyance Allowance to Disbalded Employees				530,000	1,214,000	1,592,200
A01233	Unattractive Area Allowance				<u>9,808,000</u>	<u>8,270,000</u>	<u>8,438,530</u>
001	Unattractive area allowance				9,808,000	8,270,000	8,438,530
A01238	Charge allowance				40,000	47,720	79,080
A0123P	Ad-hoc Relief Allowance 2019						1,880
A0124C	Disparity Reduction Allowance					23,330	33,710
A0124L	Weather Allowance				6,752,800	6,152,800	920,000

**DA21C16 (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				
DA6140	GOVT. PRIMARY SCHOOLS (M) SAMARBAGH				
A0124N	Disparity Reduction Allowance 2022- 15%			24,500,000	26,116,110
A0124R	Adhoc Relief Allowance 2022		24,824,000	26,820,000	26,097,040
A0124X	Adhoc Relief Allowance 2023		45,000,000	85,200,000	81,643,770
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				40,850,640
A01270	Other		<u>200</u>	<u>180,000</u>	<u>180,000</u>
001	Others				180,000
083	PhD Allowance		100	180,000	
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,798,200</u>	<u>23,250,000</u>	<u>23,690,920</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>500,000</u>		<u>413,880</u>
001	Leave Salary		500,000		413,880
A01284	Firewood Allowance		3,046,100	2,650,000	2,842,750
A01289	Teaching Allowance		18,252,000	20,600,000	20,434,290
A03	TOTAL OPERATING EXPENSES		<u>2,060,000</u>	<u>4,100,000</u>	<u>3,260,000</u>
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>4,000,000</u>	<u>3,200,000</u>
A03303	Electricity		<u>2,000,000</u>	<u>4,000,000</u>	<u>3,200,000</u>
001	Electricity		2,000,000	4,000,000	3,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	100,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>7,765,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>7,765,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>7,765,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	7,765,000	1,000

**DA21C16 (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				
DA6140	GOVT. PRIMARY SCHOOLS (M) SAMARBAGH				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin: Asstt:		1,000	1,200,000	1,200,000
GOVT. PRIMARY SCHOOLS (M) SAMARBAGH			457,515,960	531,538,800	567,380,790

**DA21C16 (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						
DA6141	GOVT. PRIMARY SCHOOLS (F) TIMERGARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>368,040,550</u>	<u>402,397,340</u>	<u>400,375,440</u>
A011	TOTAL PAY		483	483	<u>222,597,000</u>	<u>212,031,540</u>	<u>205,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,895,000</u>	<u>2,693,540</u>	<u>2,800,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,895,000</u>	<u>2,693,540</u>	<u>2,800,000</u>
S579	Secondary School Teacher	(BPS-16)	3	3	1,895,000		2,800,000
A011-2	TOTAL PAY OF OTHER STAFF		480	480	<u>220,702,000</u>	<u>209,338,000</u>	<u>202,238,000</u>
A01151	Total Basic Pay Other Staff		<u>480</u>	<u>480</u>	<u>220,702,000</u>	<u>209,338,000</u>	<u>202,238,000</u>
P380	Primary School Head Teacher	(BPS-15)	84	84	48,351,000		40,000,000
S571	Senior Primary School Teacher	(BPS-14)	128	128	70,047,000		68,000,000
P006	Primary School Teacher	(BPS-12)	171	171	76,066,000		68,000,000
C002	Caller	(BPS-03)	3	3	954,000		954,000
C057	Chowkidar	(BPS-03)	91	91	24,430,000		24,430,000
N005	Naib Qasid	(BPS-03)	3	3	854,000		854,000
A012	TOTAL ALLOWANCES				<u>145,443,550</u>	<u>190,365,800</u>	<u>195,337,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>134,666,400</u>	<u>175,933,800</u>	<u>181,271,020</u>
A01202	House Rent Allowance				10,748,000	16,280,000	15,832,050
A01203	Conveyance Allowance				9,502,000	25,500,000	14,034,320
A01207	Washing Allowance				1,140,000	1,122,000	1,114,130
A01208	Dress Allowance				1,140,000	1,122,000	1,114,130
A0120D	Integrated Allowance				684,000	673,200	668,480
A01217	Medical Allowance				8,052,000	8,187,000	7,936,880
A0121T	Adhoc Relief Allowance 2013				3,980,400	2,010,000	1,995,230
A0122C	Adhoc Relief Allowance - 2015				2,604,600	1,379,000	1,368,500
A0122N	Special Conveyance Allowance to Disbalded Employees				84,000	737,000	651,400
A0122Y	Ad-hoc Relief Allowance 2017					30,000	12,390

DA21C16 (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				
DA6141	GOVT. PRIMARY SCHOOLS (F) TIMERGARA				
A01233	Unattractive Area Allowance		<u>5,382,000</u>	<u>5,500,000</u>	<u>5,322,750</u>
001	Unattractive area allowance		5,382,000	5,500,000	5,322,750
A01238	Charge allowance		11,000	13,000	12,920
A01239	Special allowance			<u>4,800</u>	<u>9,600</u>
001	Special Allowance			4,800	9,600
A0123G	Ad-hoc Relief Allowance-2018		20,000		11,720
A0123P	Ad-hoc Relief Allowance 2019			30,000	9,890
A0124F	Adhoc Relief Allowance-2021				3,460
A0124L	Weather Allowance		4,112,400	901,600	818,800
A0124N	Disparity Reduction Allowance 2022- 15%			20,209,200	19,797,360
A0124R	Adhoc Relief Allowance 2022		15,201,000	20,205,000	19,785,540
A0124X	Adhoc Relief Allowance 2023		72,000,000	72,000,000	60,671,450
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				30,070,020
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,777,150</u>	<u>14,432,000</u>	<u>14,066,420</u>
A01274	Medical Charges		<u>100</u>	<u>30,000</u>	<u>30,140</u>
001	Medical Charges		100	30,000	30,140
A01278	Leave Salary		<u>600,000</u>		
001	Leave Salary		600,000		
A01284	Firewood Allowance		1,855,050	2,025,000	1,784,500
A01289	Teaching Allowance		8,322,000	12,377,000	12,251,780
A03	TOTAL OPERATING EXPENSES		<u>2,493,280</u>	<u>3,260,000</u>	<u>4,040,000</u>
A033	TOTAL UTILITIES		<u>2,493,280</u>	<u>3,260,000</u>	<u>4,040,000</u>
A03302	Water		40,000	60,000	40,000
A03303	Electricity		<u>2,453,280</u>	<u>3,200,000</u>	<u>4,000,000</u>
001	Electricity		2,453,280	3,200,000	4,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,920,760</u>	<u>1,000</u>

**DA21C16 (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				
DA6141	GOVT. PRIMARY SCHOOLS (F) TIMERGARA				
A041	TOTAL PENSION		<u>1,000</u>	<u>2,920,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,920,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,920,760	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
001	Fin: Asstt:		1,200,000	2,400,000	1,800,000
GOVT. PRIMARY SCHOOLS (F) TIMERGARA			371,734,830	410,978,100	406,216,440

**DA21C16 (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						
DA6144	GOVT. PRIMARY SCHOOLS (F) SAMARBAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>327,719,230</u>	<u>297,713,350</u>	<u>298,417,520</u>
A011	TOTAL PAY		<u>429</u>	<u>429</u>	<u>195,120,000</u>	<u>148,120,000</u>	<u>158,307,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>429</u>	<u>429</u>	<u>195,120,000</u>	<u>148,120,000</u>	<u>158,307,000</u>
A01151	Total Basic Pay Other Staff		<u>429</u>	<u>429</u>	<u>195,120,000</u>	<u>148,120,000</u>	<u>158,307,000</u>
P380	Primary School Head Teacher	(BPS-15)	71	71	40,609,000		30,600,000
S571	Senior Primary School Teacher	(BPS-14)	72	72	45,151,000		39,000,000
P006	Primary School Teacher	(BPS-12)	215	215	91,253,000		70,600,000
C057	Chowkidar	(BPS-03)	71	71	18,107,000		18,107,000
A012	TOTAL ALLOWANCES				<u>132,599,230</u>	<u>149,593,350</u>	<u>140,110,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,318,680</u>	<u>136,813,000</u>	<u>128,516,110</u>
A01202	House Rent Allowance				10,229,000	13,229,000	12,845,200
A01203	Conveyance Allowance				9,241,000	25,200,000	11,642,750
A01207	Washing Allowance				852,000	852,000	801,000
A01208	Dress Allowance				852,000	852,000	801,000
A0120D	Integrated Allowance				511,200	511,200	480,600
A01217	Medical Allowance				8,722,000	6,722,000	6,552,900
A0121T	Adhoc Relief Allowance 2013				3,785,160	1,230,000	1,211,710
A0122C	Adhoc Relief Allowance - 2015				2,480,520	835,000	821,680
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				10,000	10,000	
A01233	Unattractive Area Allowance				<u>5,148,000</u>	<u>4,548,000</u>	<u>4,368,600</u>
001	Unattractive area allowance				5,148,000	4,548,000	4,368,600
A01238	Charge allowance				7,000	7,000	10,070
A01239	Special allowance						<u>6,400</u>
001	Special Allowance						6,400
A0123G	Ad-hoc Relief Allowance-2018				20,000	20,000	
A0123P	Ad-hoc Relief Allowance 2019				20,000	20,000	
A0124C	Disparity Reduction Allowance						3,870

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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				
DA6144	GOVT. PRIMARY SCHOOLS (F) SAMARBAGH				
A0124L	Weather Allowance		3,946,800	3,946,800	607,200
A0124N	Disparity Reduction Allowance 2022- 15%			14,100,000	13,766,260
A0124R	Adhoc Relief Allowance 2022		14,453,000	14,453,000	13,772,770
A0124X	Adhoc Relief Allowance 2023		56,000,000	50,200,000	40,224,760
A01253	Science Teaching Allowance		4,800	4,800	
A0125E	Adhoc Relief Allowance 2024				20,527,340
A01270	Other		<u>200</u>	<u>200</u>	
001	Others			200	
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,280,550</u>	<u>12,780,350</u>	<u>11,594,410</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>	<u>500,000</u>	
001	Leave Salary		100	500,000	
A01284	Firewood Allowance		1,780,350	1,780,350	1,469,100
A01289	Teaching Allowance		14,500,000	10,500,000	10,125,310
A03	TOTAL OPERATING EXPENSES		<u>1,450,000</u>	<u>1,450,000</u>	<u>2,080,000</u>
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A03303	Electricity		<u>1,400,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
001	Electricity		1,400,000	1,400,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	50,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,728,410</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,728,410</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,728,410</u>	<u>1,000</u>

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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				
DA6144	GOVT. PRIMARY SCHOOLS (F) SAMARBAGH				
001	Superannuation Encashment of L.P.R		1,000	3,728,410	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin: Asstt:		1,000		
GOVT. PRIMARY SCHOOLS (F) SAMARBAGH			329,171,230	302,891,760	300,498,520

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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						
DA6151	GOVT. PRIMARY SCHOOLS (M) TIMERGARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>503,700,320</u>	<u>612,166,210</u>	<u>622,438,790</u>
A011	TOTAL PAY	750	750	<u>308,553,000</u>	<u>324,023,840</u>	<u>322,077,600</u>	
A011-2	TOTAL PAY OF OTHER STAFF	750	750	<u>308,553,000</u>	<u>324,023,840</u>	<u>322,077,600</u>	
A01151	Total Basic Pay Other Staff	750	750	<u>308,553,000</u>	<u>323,914,640</u>	<u>322,005,000</u>	
P380	Primary School Head Teacher	(BPS-15)	114	114	58,146,000	63,000,000	
S571	Senior Primary School Teacher	(BPS-14)	172	172	77,250,000	83,000,000	
P006	Primary School Teacher	(BPS-12)	344	344	144,005,000	144,005,000	
C057	Chowkidar	(BPS-03)	120	120	29,152,000	32,000,000	
A01152	Personal pay				109,200	72,600	
A012	TOTAL ALLOWANCES			<u>195,147,320</u>	<u>288,142,370</u>	<u>300,361,190</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>176,709,720</u>	<u>262,930,870</u>	<u>275,907,740</u>	
A01202	House Rent Allowance			18,001,000	26,017,500	26,331,730	
A01203	Conveyance Allowance			16,191,000	31,200,000	23,881,420	
A01207	Washing Allowance			1,440,000	1,324,000	1,322,000	
A01208	Dress Allowance			1,440,000	1,300,000	1,298,000	
A0120D	Integrated Allowance			864,000	794,500	793,200	
A01216	Qualification Allowance				15,000	7,500	
A01217	Medical Allowance			13,500,000	12,604,000	13,279,210	
A0121T	Adhoc Relief Allowance 2013			6,678,480	2,863,500	2,790,780	
A0122C	Adhoc Relief Allowance - 2015			4,374,240	1,935,000	1,876,690	
A0122M	Adhoc Relief Allowance 2016				1,120	1,120	
A0122N	Special Conveyance Allowance to Disbalded Employees			728,000	1,434,000	1,671,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,350	1,340	
A01233	Unattractive Area Allowance			<u>9,000,000</u>	<u>9,082,500</u>	<u>8,859,480</u>	
001	Unattractive area allowance			9,000,000	9,082,500	8,859,480	
A01238	Charge allowance			40,000	42,500	40,780	
A0123G	Ad-hoc Relief Allowance-2018				1,350	1,340	

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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				
DA6151	GOVT. PRIMARY SCHOOLS (M) TIMERGARA				
A0123P	Ad-hoc Relief Allowance 2019		15,000	1,350	1,340
A0124C	Disparity Reduction Allowance				40,780
A0124H	Special Allowance-2021		30,000		
A0124L	Weather Allowance		6,900,000	1,113,200	1,021,200
A0124N	Disparity Reduction Allowance 2022- 15%			31,000,000	30,562,100
A0124R	Adhoc Relief Allowance 2022		25,503,000	31,000,000	30,575,040
A0124X	Adhoc Relief Allowance 2023		72,000,000	111,200,000	95,050,990
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				36,335,700
A01270	Other		<u>200</u>		<u>165,000</u>
001	Others				165,000
083	PhD Allowance		100		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,437,600</u>	<u>25,211,500</u>	<u>24,453,450</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>800,000</u>		
001	Leave Salary		800,000		
A01284	Firewood Allowance		3,112,500	3,112,500	2,974,860
A01289	Teaching Allowance		14,525,000	22,099,000	21,478,590
A03	TOTAL OPERATING EXPENSES		<u>5,100,000</u>	<u>6,125,000</u>	<u>6,100,000</u>
A033	TOTAL UTILITIES		<u>5,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03303	Electricity		<u>5,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001	Electricity		5,000,000	6,000,000	6,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	125,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>13,527,710</u>	<u>3,160,000</u>

**DA21C16 (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				
DA6151	GOVT. PRIMARY SCHOOLS (M) TIMERGARA				
A041	TOTAL PENSION		<u>1,000</u>	<u>13,527,710</u>	<u>3,160,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>13,527,710</u>	<u>3,160,000</u>
001	Superannuation Encashment of L.P.R		1,000	13,527,710	3,160,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,400,000</u>	<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>2,400,000</u>	<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>2,400,000</u>	
001	Fin: Asstt:		2,400,000	2,400,000	
GOVT. PRIMARY SCHOOLS (M) TIMERGARA			511,201,320	634,218,920	631,698,790

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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						
DA6312	Govt. Primary Schools(Female), Adenzai District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>515,257,500</u>	<u>503,838,640</u>	<u>534,829,600</u>
A011	TOTAL PAY		730	730	<u>301,121,000</u>	<u>265,528,880</u>	<u>260,367,620</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,492,000</u>	<u>4,328,880</u>	<u>4,164,980</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,492,000</u>	<u>4,263,880</u>	<u>4,100,000</u>
S579	Secondary School Teacher	(BPS-16)	5	5	5,492,000		4,100,000
A01102	Personal pay					65,000	64,980
A011-2	TOTAL PAY OF OTHER STAFF		725	725	<u>295,629,000</u>	<u>261,200,000</u>	<u>256,202,640</u>
A01151	Total Basic Pay Other Staff		725	725	<u>295,629,000</u>	<u>261,200,000</u>	<u>256,170,000</u>
P380	Primary School Head Teacher	(BPS-15)	102	102	56,973,000		48,000,000
S571	Senior Primary School Teacher	(BPS-14)	134	134	52,393,000		46,000,000
P006	Primary School Teacher	(BPS-12)	372	372	153,285,000		135,000,000
C002	Caller	(BPS-03)	2	2	670,000		670,000
C057	Chowkidar	(BPS-03)	110	110	30,306,000		25,000,000
N005	Naib Qasid	(BPS-03)	5	5	2,002,000		1,500,000
A01152	Personal pay						32,640
A012	TOTAL ALLOWANCES				<u>214,136,500</u>	<u>238,309,760</u>	<u>274,461,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>183,067,800</u>	<u>219,163,260</u>	<u>253,031,290</u>
A01202	House Rent Allowance				17,423,000	23,591,000	23,419,690
A01203	Conveyance Allowance				15,843,000	25,400,000	21,230,400
A01207	Washing Allowance				1,404,000	1,332,000	1,321,490
A01208	Dress Allowance				1,404,000	1,332,000	1,321,490
A0120D	Integrated Allowance				842,400	800,000	792,890
A01217	Medical Allowance				13,150,000	11,921,000	11,830,850
A0121T	Adhoc Relief Allowance 2013				6,446,040	2,343,500	2,316,200

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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				
DA6312	Govt. Primary Schools(Female), Adenzai District Dir Lower				
A0122C	Adhoc Relief Allowance - 2015		4,224,360	1,621,000	1,604,230
A0122N	Special Conveyance Allowance to Disbalded Employees		197,000	445,000	443,800
A01233	Unattractive Area Allowance		<u>8,790,000</u>	<u>7,965,000</u>	<u>7,904,050</u>
001	Unattractive area allowance		8,790,000	7,965,000	7,904,050
A01238	Charge allowance		9,000	55,800	41,230
A01239	Special allowance			<u>4,800</u>	<u>9,600</u>
001	Special Allowance			4,800	9,600
A0124H	Special Allowance-2021			4,800	
A0124L	Weather Allowance		6,716,000	1,196,000	1,002,800
A0124N	Disparity Reduction Allowance 2022- 15%			24,798,000	26,583,220
A0124R	Adhoc Relief Allowance 2022		24,614,000	24,792,000	26,596,940
A0124X	Adhoc Relief Allowance 2023		82,000,000	91,400,000	82,517,780
A01253	Science Teaching Allowance		4,800	68,860	68,860
A01257	RC Allowance				1,000
A0125E	Adhoc Relief Allowance 2024				43,932,270
A01270	Other		<u>200</u>	<u>92,500</u>	<u>92,500</u>
001	Others				92,500
083	PhD Allowance		100		
084	M.Phill Allowance		100	92,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,068,700</u>	<u>19,146,500</u>	<u>21,430,690</u>
A01274	Medical Charges		<u>100</u>	<u>100,000</u>	
001	Medical Charges		100	100,000	
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		3,029,500	108,500	2,676,750
A01289	Teaching Allowance		28,039,000	18,938,000	18,753,940
A03	TOTAL OPERATING EXPENSES		<u>2,900,000</u>	<u>8,813,010</u>	<u>4,461,000</u>
A033	TOTAL UTILITIES		<u>2,800,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A03303	Electricity		<u>2,800,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Electricity		2,800,000	3,000,000	4,000,000

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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				
DA6312	Govt. Primary Schools(Female), Adenzai District Dir Lower				
A034	TOTAL OCCUPANCY COSTS				<u>360,000</u>
A03402	Rent for Office Building				360,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A039	TOTAL GENERAL				<u>5,713,010</u>
A03919	Payments to Other for Service Rendered				<u>5,713,010</u>
001	Payments to Others for Service Rendered				5,713,010
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin: Asstt:				600,000
Govt. Primary Schools(Female), Adenzai District Dir Lower			518,758,500	515,591,050	541,234,400

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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						
DA6315	Govt. Primary Schools(Male), Munda District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>208,241,520</u>	<u>330,906,500</u>	<u>294,870,720</u>
A011	TOTAL PAY	416	416		<u>140,185,000</u>	<u>172,000,000</u>	<u>127,076,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	416	416		<u>140,185,000</u>	<u>172,000,000</u>	<u>127,076,000</u>
A01151	Total Basic Pay Other Staff	416	416		<u>140,185,000</u>	<u>172,000,000</u>	<u>127,076,000</u>
P380	Primary School Head Teacher	(BPS-15)	62	62	26,729,000		22,000,000
S571	Senior Primary School Teacher	(BPS-14)	83	83	32,452,000		32,000,000
P006	Primary School Teacher	(BPS-12)	211	211	69,928,000		62,000,000
C057	Chowkidar	(BPS-03)	60	60	11,076,000		11,076,000
A012	TOTAL ALLOWANCES				<u>68,056,520</u>	<u>158,906,500</u>	<u>167,794,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,174,920</u>	<u>146,263,500</u>	<u>154,393,170</u>
A01202	House Rent Allowance				9,985,000	14,500,000	14,494,370
A01203	Conveyance Allowance				9,038,000	28,300,000	13,849,450
A01207	Washing Allowance				720,000	726,000	737,100
A01208	Dress Allowance				720,000	726,000	737,100
A0120D	Integrated Allowance				432,000	659,000	442,260
A01217	Medical Allowance				7,488,000	6,200,000	7,286,260
A0121T	Adhoc Relief Allowance 2013				3,706,920	1,480,000	1,433,730
A0122C	Adhoc Relief Allowance - 2015				2,428,800	976,000	952,610
A0122M	Adhoc Relief Allowance 2016						3,690
A0122N	Special Conveyance Allowance to Disbalded Employees				198,000	435,000	522,000
A0122Y	Ad-hoc Relief Allowance 2017						4,930
A01233	Unattractive Area Allowance				<u>4,992,000</u>	<u>4,900,000</u>	<u>4,857,510</u>
001	Unattractive area allowance				4,992,000	4,900,000	4,857,510
A01238	Charge allowance				27,000	46,500	29,410
A0123G	Ad-hoc Relief Allowance-2018						3,330
A0123P	Ad-hoc Relief Allowance 2019						1,730
A0124C	Disparity Reduction Allowance						66,870

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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				
DA6315	Govt. Primary Schools(Male), Munda District Dir Lower				
A0124L	Weather Allowance		3,827,200	925,000	570,400
A0124N	Disparity Reduction Allowance 2022- 15%			14,200,000	15,701,180
A0124R	Adhoc Relief Allowance 2022		14,157,000	15,000,000	15,761,800
A0124X	Adhoc Relief Allowance 2023		450,000	57,000,000	56,380,810
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				20,466,570
A01270	Other		<u>200</u>	<u>190,000</u>	<u>90,060</u>
001	Others				90,060
083	PhD Allowance		100	190,000	
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,881,600</u>	<u>12,643,000</u>	<u>13,401,550</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		1,726,400	1,743,000	1,651,700
A01289	Teaching Allowance		8,155,000	10,900,000	11,749,850
A03	TOTAL OPERATING EXPENSES		<u>3,060,000</u>	<u>3,060,000</u>	<u>3,080,000</u>
A033	TOTAL UTILITIES		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Electricity		3,000,000	3,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	60,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>721,920</u>	<u>835,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>721,920</u>	<u>835,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DA6315	Govt. Primary Schools(Male), Munda District Dir Lower				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>721,920</u>	<u>835,000</u>
001	Superannuation Encashment of L.P.R		1,000	721,920	835,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,200,000	1,000
Govt. Primary Schools(Male), Munda District Dir Lower			211,303,520	335,888,420	298,786,720

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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						
DA6316	Govt. Primary Schools(Female), Munda District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,429,140</u>	<u>180,180,570</u>	<u>178,909,690</u>
A011	TOTAL PAY		<u>258</u>	<u>258</u>	<u>84,831,000</u>	<u>94,061,750</u>	<u>86,075,730</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>997,000</u>	<u>1,461,750</u>	<u>1,700,000</u>
A01101	Total Basic Pay Of Officer		2	2	997,000	1,461,750	1,700,000
S579	Secondary School Teacher (BPS-16)		2	2	997,000		1,700,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>256</u>	<u>256</u>	<u>83,834,000</u>	<u>92,600,000</u>	<u>84,375,730</u>
A01151	Total Basic Pay Other Staff		256	256	83,834,000	92,600,000	84,372,000
P380	Primary School Head Teacher (BPS-15)		40	40	17,245,000		18,500,000
S571	Senior Primary School Teacher (BPS-14)		27	27	10,557,000		11,057,000
P006	Primary School Teacher (BPS-12)		144	144	47,723,000		45,000,000
C002	Caller (BPS-03)		1	1	185,000		185,000
C057	Chowkidar (BPS-03)		42	42	7,754,000		9,200,000
N005	Naib Qasid (BPS-03)		2	2	370,000		430,000
A01152	Personal pay						3,730
A012	TOTAL ALLOWANCES				<u>83,598,140</u>	<u>86,118,820</u>	<u>92,833,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,684,240</u>	<u>78,125,820</u>	<u>85,233,210</u>
A01202	House Rent Allowance				6,094,000	8,415,000	8,469,690
A01203	Conveyance Allowance				5,574,000	9,445,000	7,717,730
A01207	Washing Allowance				540,000	528,000	528,000
A01208	Dress Allowance				540,000	528,000	528,000
A0120D	Integrated Allowance				324,000	316,800	316,800
A01217	Medical Allowance				4,648,000	4,300,000	4,322,180
A0121T	Adhoc Relief Allowance 2013				2,243,880	758,500	784,050
A0122C	Adhoc Relief Allowance - 2015				1,471,560	488,000	522,510

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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				
DA6316	Govt. Primary Schools(Female), Munda District Dir Lower				
A0122N	Special Conveyance Allowance to Disbalded Employees		192,000		144,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000	19,570
A01233	Unattractive Area Allowance		<u>3,108,000</u>	<u>2,859,000</u>	<u>2,878,640</u>
001	Unattractive area allowance		3,108,000	2,859,000	2,878,640
A01238	Charge allowance		1,200		
A0123G	Ad-hoc Relief Allowance-2018			19,000	18,900
A0123P	Ad-hoc Relief Allowance 2019			17,100	17,070
A0124C	Disparity Reduction Allowance				35,390
A0124F	Adhoc Relief Allowance-2021			8,820	8,820
A0124L	Weather Allowance		2,373,600	2,373,600	404,800
A0124N	Disparity Reduction Allowance 2022- 15%			8,592,000	8,625,100
A0124R	Adhoc Relief Allowance 2022		8,569,000	8,801,000	8,636,130
A0124X	Adhoc Relief Allowance 2023		38,000,000	30,656,000	30,268,130
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				10,987,700
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,913,900</u>	<u>7,993,000</u>	<u>7,600,750</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		1,070,700	1,070,700	938,840
A01289	Teaching Allowance		8,843,000	6,922,300	6,661,910
A03	TOTAL OPERATING EXPENSES		<u>1,250,000</u>	<u>2,482,170</u>	<u>1,561,000</u>
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
001	Electricity		1,200,000	1,400,000	1,500,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
DA6316	Govt. Primary Schools(Female), Munda District Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance			50,000	50,000	60,000
A039	TOTAL GENERAL				<u>1,032,170</u>	<u>1,000</u>
A03919	Payments to Other for Service Rendered				<u>1,032,170</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				1,032,170	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,014,680</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,014,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,014,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	2,014,680	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:			1,000		1,000
Govt. Primary Schools(Female), Munda District Dir Lower				169,681,140	184,677,420	180,472,690

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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						
DA6318	Govt. Primary Schools(Male),Lal Qila District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>444,954,750</u>	<u>578,534,050</u>	<u>575,949,510</u>
A011	TOTAL PAY		811	811	<u>278,385,900</u>	<u>285,500,000</u>	<u>278,385,900</u>
A011-2	TOTAL PAY OF OTHER STAFF		811	811	<u>278,385,900</u>	<u>285,500,000</u>	<u>278,385,900</u>
A01151	Total Basic Pay Other Staff		811	811	<u>278,385,900</u>	<u>285,500,000</u>	<u>278,385,900</u>
M218	MARTYRED	(BPS-15)	1	1	432,000		432,000
P380	Primary School Head Teacher	(BPS-15)	117	117	50,440,000		50,440,000
S571	Senior Primary School Teacher	(BPS-14)	160	160	62,558,000		62,558,000
P006	Primary School Teacher	(BPS-12)	415	415	143,172,900		143,172,900
C057	Chowkidar	(BPS-03)	118	118	21,783,000		21,783,000
A012	TOTAL ALLOWANCES				<u>166,568,850</u>	<u>293,034,050</u>	<u>297,563,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>147,373,000</u>	<u>265,693,200</u>	<u>272,995,210</u>
A01202	House Rent Allowance				19,439,000	27,500,000	26,462,740
A01203	Conveyance Allowance				17,608,000	46,200,000	24,047,440
A01207	Washing Allowance				1,416,000	1,384,000	1,357,000
A01208	Dress Allowance				1,416,000	1,384,000	1,357,000
A0120D	Integrated Allowance				849,600	830,400	814,200
A01217	Medical Allowance				14,598,000	14,000,000	13,409,080
A0121T	Adhoc Relief Allowance 2013				7,212,360	2,251,000	2,162,860
A0122C	Adhoc Relief Allowance - 2015				4,725,840	1,497,000	1,447,090
A0122N	Special Conveyance Allowance to Disbalded Employees				300,000	1,103,300	1,085,300
A01233	Unattractive Area Allowance				<u>9,732,000</u>	<u>9,295,000</u>	<u>8,894,220</u>
001	Unattractive area allowance				9,732,000	9,295,000	8,894,220
A01238	Charge allowance				25,000	48,300	45,190
A01239	Special allowance				<u>42,000</u>	<u>5,000</u>	
001	Special Allowance				42,000	5,000	
A0124C	Disparity Reduction Allowance					78,000	53,080
A0124H	Special Allowance-2021					35,000	22,500

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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				
DA6318	Govt. Primary Schools(Male),Lal Qila District Dir Lower				
A0124L	Weather Allowance		7,461,200	7,500,000	1,048,800
A0124N	Disparity Reduction Allowance 2022- 15%			27,500,000	27,161,770
A0124R	Adhoc Relief Allowance 2022		27,543,000	27,500,000	27,136,300
A0124X	Adhoc Relief Allowance 2023		35,000,000	97,400,000	85,595,470
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				50,616,830
A01270	Other		<u>200</u>	<u>182,200</u>	<u>278,340</u>
001	Others				278,340
083	PhD Allowance		100		
084	M.Phill Allowance		100	182,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>19,195,850</u>	<u>27,340,850</u>	<u>24,568,400</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>	<u>1,016,500</u>	<u>16,490</u>
001	Leave Salary		100	1,016,500	16,490
A01284	Firewood Allowance		3,365,650	4,324,350	3,041,950
A01289	Teaching Allowance		15,830,000	22,000,000	21,509,960
A03	TOTAL OPERATING EXPENSES		<u>3,050,000</u>	<u>3,642,000</u>	<u>4,080,000</u>
A033	TOTAL UTILITIES		<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A03303	Electricity		<u>3,000,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
001	Electricity		3,000,000	3,500,000	4,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>142,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>142,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	142,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,630,580</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,630,580</u>	<u>1,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DA6318	Govt. Primary Schools(Male),Lal Qila District Dir Lower				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,630,580</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	4,630,580	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,200,000</u>
001	Fin: Asstt:		1,000		1,200,000
Govt. Primary Schools(Male),Lal Qila District Dir Lower			448,006,750	586,806,630	581,230,510

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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						
DA6319	Govt. Primary Schools(Male),Balambat District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>487,687,170</u>	<u>556,299,350</u>	<u>596,180,560</u>
A011	TOTAL PAY	749	749		<u>289,927,000</u>	<u>291,565,000</u>	<u>289,931,620</u>
A011-2	TOTAL PAY OF OTHER STAFF	749	749		<u>289,927,000</u>	<u>291,565,000</u>	<u>289,931,620</u>
A01151	Total Basic Pay Other Staff	749	749		<u>289,927,000</u>	<u>291,565,000</u>	<u>289,927,000</u>
P380	Primary School Head Teacher	(BPS-15)	107	107	52,129,000		52,129,000
S571	Senior Primary School Teacher	(BPS-14)	123	123	52,092,000		52,092,000
P006	Primary School Teacher	(BPS-12)	408	408	155,215,000		155,215,000
C057	Chowkidar	(BPS-03)	111	111	30,491,000		30,491,000
A01152	Personal pay						4,620
A012	TOTAL ALLOWANCES				<u>197,760,170</u>	<u>264,734,350</u>	<u>306,248,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>179,533,720</u>	<u>240,726,000</u>	<u>282,451,730</u>
A01202	House Rent Allowance				17,854,000	24,600,000	25,670,500
A01203	Conveyance Allowance				16,245,000	32,400,000	23,404,920
A01207	Washing Allowance				1,332,000	1,320,000	1,314,400
A01208	Dress Allowance				1,332,000	1,320,000	1,314,400
A0120D	Integrated Allowance				799,200	792,000	788,640
A01216	Qualification Allowance						55,000
A01217	Medical Allowance				13,482,000	13,100,000	13,007,940
A0121T	Adhoc Relief Allowance 2013				6,609,360	2,056,000	2,393,490
A0122C	Adhoc Relief Allowance - 2015				4,332,360	1,647,000	1,541,010
A0122M	Adhoc Relief Allowance 2016					2,000	1,690
A0122N	Special Conveyance Allowance to Disbalded Employees				372,000	1,475,000	1,648,810
A0122Y	Ad-hoc Relief Allowance 2017					2,000	1,730
A01233	Unattractive Area Allowance				<u>8,988,000</u>	<u>8,668,000</u>	<u>8,662,630</u>
001	Unattractive area allowance				8,988,000	8,668,000	8,662,630
A01238	Charge allowance				35,000	36,000	36,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DA6319	Govt. Primary Schools(Male),Balambat District Dir Lower				
A0123G	Ad-hoc Relief Allowance-2018			16,500	16,430
A0123P	Ad-hoc Relief Allowance 2019		20,000	1,500	1,340
A0124C	Disparity Reduction Allowance				15,410
A0124L	Weather Allowance		6,890,800	740,000	1,014,150
A0124N	Disparity Reduction Allowance 2022- 15%			27,100,000	27,096,710
A0124R	Adhoc Relief Allowance 2022		25,237,000	27,125,000	27,080,020
A0124X	Adhoc Relief Allowance 2023		76,000,000	98,200,000	97,027,490
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				50,219,250
A01270	Other		<u>200</u>	<u>125,000</u>	<u>139,110</u>
001	Others			125,000	139,110
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,226,450</u>	<u>24,008,350</u>	<u>23,797,210</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>600,000</u>		
001	Leave Salary		600,000		
A01284	Firewood Allowance		3,108,350	3,108,350	2,963,100
A01289	Teaching Allowance		14,518,000	20,900,000	20,834,110
A03	TOTAL OPERATING EXPENSES		<u>5,662,000</u>	<u>8,420,000</u>	<u>5,692,000</u>
A033	TOTAL UTILITIES		<u>5,000,000</u>	<u>7,700,000</u>	<u>5,000,000</u>
A03303	Electricity		<u>5,000,000</u>	<u>7,700,000</u>	<u>5,000,000</u>
001	Electricity		5,000,000	7,700,000	5,000,000
A034	TOTAL OCCUPANCY COSTS		<u>162,000</u>	<u>220,000</u>	<u>192,000</u>
A03402	Rent for Office Building		162,000	220,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>500,000</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					
DA6319	Govt. Primary Schools(Male),Balambat District Dir Lower					
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,381,440</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>4,381,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>4,381,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	4,381,440	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001	Fin: Asstt:			1,000	1,200,000	1,800,000
Govt. Primary Schools(Male),Balambat District Dir Lower				493,351,170	570,300,790	603,673,560

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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						
DA6320	Govt. Primary Schools(Male),Khall District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>205,169,910</u>	<u>223,285,350</u>	<u>280,754,870</u>
A011	TOTAL PAY		383	383	<u>130,470,000</u>	<u>100,762,000</u>	<u>130,470,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		383	383	<u>130,470,000</u>	<u>100,762,000</u>	<u>130,470,000</u>
A01151	Total Basic Pay Other Staff		383	383	<u>130,470,000</u>	<u>100,762,000</u>	<u>130,470,000</u>
P380	Primary School Head Teacher	(BPS-15)	45	45	19,400,000		19,400,000
S571	Senior Primary School Teacher	(BPS-14)	95	95	37,144,000		37,144,000
P006	Primary School Teacher	(BPS-12)	198	198	65,619,000		65,619,000
C057	Chowkidar	(BPS-03)	45	45	8,307,000		8,307,000
A012	TOTAL ALLOWANCES				<u>74,699,910</u>	<u>122,523,350</u>	<u>150,284,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,181,360</u>	<u>108,738,150</u>	<u>137,331,380</u>
A01202	House Rent Allowance				9,261,000	13,399,000	12,606,650
A01203	Conveyance Allowance				8,409,000	14,200,000	11,454,190
A01207	Washing Allowance				540,000	540,000	532,290
A01208	Dress Allowance				540,000	540,000	532,290
A0120D	Integrated Allowance				324,000	324,000	319,380
A01216	Qualification Allowance					22,500	22,500
A01217	Medical Allowance				6,894,000	5,106,330	6,328,770
A0121T	Adhoc Relief Allowance 2013				3,449,280	1,237,000	1,225,360
A0122C	Adhoc Relief Allowance - 2015				2,259,480	808,200	827,230
A0122M	Adhoc Relief Allowance 2016				10,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	270,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000		
A01233	Unattractive Area Allowance				<u>4,596,000</u>	<u>4,462,000</u>	<u>4,210,180</u>
001	Unattractive area allowance				4,596,000	4,462,000	4,210,180
A01238	Charge allowance				18,000	20,120	18,600
A0123G	Ad-hoc Relief Allowance-2018				18,000		
A0123P	Ad-hoc Relief Allowance 2019				18,000		

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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				
DA6320	Govt. Primary Schools(Male),Khall District Dir Lower				
A0124C	Disparity Reduction Allowance				8,010
A0124F	Adhoc Relief Allowance-2021				3,660
A0124H	Special Allowance-2021		15,000		
A0124L	Weather Allowance		3,523,600	409,000	395,600
A0124N	Disparity Reduction Allowance 2022- 15%			10,632,000	13,996,420
A0124R	Adhoc Relief Allowance 2022		13,175,000	10,648,000	14,021,700
A0124X	Adhoc Relief Allowance 2023		12,000,000	46,075,000	50,317,970
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				20,222,580
A01270	Other		<u>200</u>	<u>45,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,518,550</u>	<u>13,785,200</u>	<u>12,953,490</u>
A01274	Medical Charges		<u>100</u>	<u>700,000</u>	<u>700,000</u>
001	Medical Charges		100	700,000	700,000
A01278	Leave Salary		<u>200,000</u>	<u>337,000</u>	<u>425,000</u>
001	Leave Salary		200,000	337,000	425,000
A01284	Firewood Allowance		1,589,450	1,603,200	1,411,000
A01289	Teaching Allowance		7,729,000	11,145,000	10,417,490
A03	TOTAL OPERATING EXPENSES		<u>2,060,000</u>	<u>1,960,000</u>	<u>2,080,000</u>
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
A03303	Electricity		<u>2,000,000</u>	<u>1,900,000</u>	<u>2,000,000</u>
001	Electricity		2,000,000	1,900,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	60,000	80,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DA6320	Govt. Primary Schools(Male),Khall District Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,319,680</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,319,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,319,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,319,680	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin: Asstt:		1,000	1,200,000	1,200,000
Govt. Primary Schools(Male),Khall District Dir Lower			207,231,910	229,765,030	284,035,870

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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						
DA6321	Govt. Primary Schools(Male),Adinzai District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>633,299,720</u>	<u>666,523,550</u>	<u>723,947,190</u>
A011	TOTAL PAY		<u>942</u>	<u>942</u>	<u>351,456,000</u>	<u>328,500,000</u>	<u>351,457,980</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>942</u>	<u>942</u>	<u>351,456,000</u>	<u>328,500,000</u>	<u>351,457,980</u>
A01151	Total Basic Pay Other Staff		<u>942</u>	<u>942</u>	<u>351,456,000</u>	<u>328,500,000</u>	<u>351,456,000</u>
P380	Primary School Head Teacher	(BPS-15)	150	150	74,666,000		74,666,000
S571	Senior Primary School Teacher	(BPS-14)	169	169	76,077,000		76,077,000
P006	Primary School Teacher	(BPS-12)	468	468	165,100,000		165,100,000
C057	Chowkidar	(BPS-03)	155	155	35,613,000		35,613,000
A01152	Personal pay						1,980
A012	TOTAL ALLOWANCES				<u>281,843,720</u>	<u>338,023,550</u>	<u>372,489,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>245,293,320</u>	<u>308,282,400</u>	<u>342,965,170</u>
A01202	House Rent Allowance				28,468,000	32,075,000	32,088,470
A01203	Conveyance Allowance				28,298,000	40,500,000	28,963,380
A01207	Washing Allowance				1,860,000	1,735,000	1,734,500
A01208	Dress Allowance				1,860,000	1,735,000	1,734,500
A0120D	Integrated Allowance				1,116,000	1,040,700	1,040,700
A01217	Medical Allowance				16,956,000	16,157,000	16,156,560
A0121T	Adhoc Relief Allowance 2013				8,316,360	3,011,700	3,037,280
A0122C	Adhoc Relief Allowance - 2015				5,449,560	2,028,500	2,021,840
A0122M	Adhoc Releif Allowance 2016				15,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				1,120,000	2,210,000	2,486,140
A0122Y	Ad-hoc Relief Allowance 2017				15,000		7,320
A01233	Unattractive Area Allowance				<u>13,304,000</u>	<u>10,800,000</u>	<u>10,781,100</u>
001	Unattractive area allowance				13,304,000	10,800,000	10,781,100
A01238	Charge allowance				50,000	56,520	57,620
A01239	Special allowance					<u>480</u>	<u>1,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DA6321	Govt. Primary Schools(Male),Adinzai District Dir Lower				
001	Special Allowance			480	1,000
A0123G	Ad-hoc Relief Allowance-2018		20,000		6,390
A0123P	Ad-hoc Relief Allowance 2019		20,000		4,790
A0124C	Disparity Reduction Allowance				3,600
A0124F	Adhoc Relief Allowance-2021				1,600
A0124L	Weather Allowance		8,666,400	1,426,000	1,324,800
A0124N	Disparity Reduction Allowance 2022- 15%			35,000,000	34,916,240
A0124R	Adhoc Relief Allowance 2022		31,754,000	35,000,000	34,892,380
A0124X	Adhoc Relief Allowance 2023		98,000,000	125,200,000	111,293,210
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				60,105,250
A01270	Other		<u>200</u>	<u>306,500</u>	<u>306,500</u>
001	Others			306,500	306,500
083	PhD Allowance		100		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,550,400</u>	<u>29,741,150</u>	<u>29,524,040</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>600,000</u>		
001	Leave Salary		600,000		
A01284	Firewood Allowance		3,909,300	3,941,150	3,703,410
A01289	Teaching Allowance		32,041,000	25,800,000	25,820,630
A03	TOTAL OPERATING EXPENSES		<u>4,400,000</u>	<u>5,780,000</u>	<u>6,060,000</u>
A033	TOTAL UTILITIES		<u>4,200,000</u>	<u>5,720,000</u>	<u>6,000,000</u>
A03303	Electricity		<u>4,200,000</u>	<u>5,720,000</u>	<u>6,000,000</u>
001	Electricity		4,200,000	5,720,000	6,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		200,000	60,000	60,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DA6321	Govt. Primary Schools(Male),Adinzai District Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>12,514,800</u>	<u>833,520</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>12,514,800</u>	<u>833,520</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>12,514,800</u>	<u>833,520</u>
001	Superannuation Encashment of L.P.R		1,000	12,514,800	833,520
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin: Asstt:		1,000	2,400,000	2,400,000
Govt. Primary Schools(Male),Adinzai District Dir Lower			637,701,720	687,218,350	733,240,710

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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						
DA6324	Govt. Primary Schools(Female) Lal Qala District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>242,882,430</u>	<u>264,240,960</u>	<u>252,257,580</u>
A011	TOTAL PAY		411	411	<u>134,717,000</u>	<u>127,048,000</u>	<u>122,976,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		411	411	<u>134,717,000</u>	<u>127,048,000</u>	<u>122,976,000</u>
A01151	Total Basic Pay Other Staff		411	411	<u>134,717,000</u>	<u>127,048,000</u>	<u>122,976,000</u>
P380	Primary School Head Teacher	(BPS-15)	71	71	30,609,000		28,000,000
S571	Senior Primary School Teacher	(BPS-14)	36	36	14,076,000		12,000,000
P006	Primary School Teacher	(BPS-12)	231	231	76,556,000		69,500,000
C057	Chowkidar	(BPS-03)	73	73	13,476,000		13,476,000
A012	TOTAL ALLOWANCES				<u>108,165,430</u>	<u>137,192,960</u>	<u>129,281,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>98,491,680</u>	<u>124,840,960</u>	<u>118,877,470</u>
A01202	House Rent Allowance				9,680,000	13,241,000	11,770,950
A01203	Conveyance Allowance				8,811,000	23,065,000	10,787,930
A01207	Washing Allowance				876,000	883,000	867,000
A01208	Dress Allowance				876,000	883,000	867,000
A0120D	Integrated Allowance				525,600	530,000	520,200
A01217	Medical Allowance				7,398,000	6,833,000	6,135,970
A0121T	Adhoc Relief Allowance 2013				3,563,640	998,000	894,420
A0122C	Adhoc Relief Allowance - 2015				2,337,240	674,000	601,930
A0122M	Adhoc Relief Allowance 2016					3,220	3,220
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017					4,630	4,630
A01233	Unattractive Area Allowance				<u>4,932,000</u>	<u>4,560,000</u>	<u>4,101,650</u>
001	Unattractive area allowance				4,932,000	4,560,000	4,101,650
A01238	Charge allowance				9,000	19,250	6,600
A0123G	Ad-hoc Relief Allowance-2018				20,000	4,630	4,630
A0123P	Ad-hoc Relief Allowance 2019					4,630	4,630
A0124F	Adhoc Relief Allowance-2021						6,940

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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				
DA6324	Govt. Primary Schools(Female) Lal Qala District Dir Lower				
A0124H	Special Allowance-2021			43,000	
A0124L	Weather Allowance		3,781,200	671,600	634,800
A0124N	Disparity Reduction Allowance 2022- 15%			12,400,000	11,858,550
A0124R	Adhoc Relief Allowance 2022		13,605,000	12,400,000	11,847,890
A0124X	Adhoc Relief Allowance 2023		42,000,000	47,551,000	37,622,660
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				20,035,870
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,673,750</u>	<u>12,352,000</u>	<u>10,404,110</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	
001	Leave Salary		300,000	300,000	
A01284	Firewood Allowance		1,705,650	1,720,000	1,365,350
A01289	Teaching Allowance		7,668,000	10,332,000	9,038,760
A03	TOTAL OPERATING EXPENSES		<u>2,201,000</u>	<u>3,022,000</u>	<u>2,260,000</u>
A033	TOTAL UTILITIES		<u>2,200,000</u>	<u>3,022,000</u>	<u>2,200,000</u>
A03303	Electricity		<u>2,200,000</u>	<u>3,022,000</u>	<u>2,200,000</u>
001	Electricity		2,200,000	3,022,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		<u>60,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>60,000</u>
001	Travelling Allowance		1,000		60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,298,630</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,298,630</u>	<u>1,000</u>

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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				
DA6324	Govt. Primary Schools(Female) Lal Qala District Dir Lower				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,298,630</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,298,630	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,200,000	1,000
Govt. Primary Schools(Female) Lal Qala District Dir Lower			245,085,430	269,761,590	254,519,580

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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						
DA6325	Govt. Primary Schools(Female) Balambat District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>299,646,430</u>	<u>323,651,290</u>	<u>334,139,740</u>
A011	TOTAL PAY		<u>491</u>	<u>491</u>	<u>169,129,000</u>	<u>161,536,300</u>	<u>156,138,240</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>997,000</u>	<u>1,449,000</u>	<u>997,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>997,000</u>	<u>1,449,000</u>	<u>997,000</u>
S579	Secondary School Teacher	(BPS-16)	2	2	997,000		997,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>489</u>	<u>489</u>	<u>168,132,000</u>	<u>160,087,300</u>	<u>155,141,240</u>
A01151	Total Basic Pay Other Staff		<u>489</u>	<u>489</u>	<u>168,132,000</u>	<u>160,087,300</u>	<u>155,132,000</u>
P380	Primary School Head Teacher	(BPS-15)	75	75	32,333,000		30,333,000
S571	Senior Primary School Teacher	(BPS-14)	61	61	23,851,000		20,851,000
P006	Primary School Teacher	(BPS-12)	269	269	96,440,000		90,440,000
C002	Caller	(BPS-03)	2	2	370,000		370,000
C057	Chowkidar	(BPS-03)	80	80	14,768,000		12,768,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A01152	Personal pay						9,240
A012	TOTAL ALLOWANCES				<u>130,517,430</u>	<u>162,114,990</u>	<u>178,001,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>118,658,280</u>	<u>147,468,590</u>	<u>163,840,860</u>
A01202	House Rent Allowance				12,133,000	15,848,130	15,668,890
A01203	Conveyance Allowance				11,095,000	23,400,000	14,242,050
A01207	Washing Allowance				1,008,000	996,000	987,000
A01208	Dress Allowance				1,008,000	996,000	987,000
A0120D	Integrated Allowance				604,800	597,600	592,200
A01217	Medical Allowance				9,238,000	8,095,000	7,012,330
A0121T	Adhoc Relief Allowance 2013				4,473,360	1,380,500	1,348,140
A0122C	Adhoc Relief Allowance - 2015				2,933,520	972,210	936,510

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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				
DA6325	Govt. Primary Schools(Female) Balambat District Dir Lower				
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	772,000	602,000
A01233	Unattractive Area Allowance		<u>6,168,000</u>	<u>5,412,000</u>	<u>5,356,790</u>
001	Unattractive area allowance		6,168,000	5,412,000	5,356,790
A01238	Charge allowance		17,000	28,000	23,520
A01239	Special allowance			<u>28,800</u>	<u>30,400</u>
001	Special Allowance			28,800	30,400
A0123G	Ad-hoc Relief Allowance-2018		20,000		
A0123P	Ad-hoc Relief Allowance 2019		10,000	16,700	8,360
A0124L	Weather Allowance		4,719,600	772,800	745,200
A0124N	Disparity Reduction Allowance 2022- 15%			17,191,000	16,903,050
A0124R	Adhoc Relief Allowance 2022		17,081,000	17,215,500	16,908,100
A0124X	Adhoc Relief Allowance 2023		48,000,000	53,746,350	54,876,070
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				26,613,250
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,859,150</u>	<u>14,646,400</u>	<u>14,160,640</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		2,128,950	2,133,100	1,792,800
A01289	Teaching Allowance		9,730,000	12,513,300	12,367,840
A03	TOTAL OPERATING EXPENSES		<u>5,001,000</u>	<u>21,874,590</u>	<u>8,061,000</u>
A033	TOTAL UTILITIES		<u>5,000,000</u>	<u>7,967,490</u>	<u>8,000,000</u>
A03303	Electricity		<u>5,000,000</u>	<u>7,967,490</u>	<u>8,000,000</u>
001	Electricity		5,000,000	7,967,490	8,000,000

**DA21C16 (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				
DA6325	Govt. Primary Schools(Female) Balambat District Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		<u>60,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>60,000</u>
001	Travelling Allowance		1,000		60,000
A039	TOTAL GENERAL			<u>13,907,100</u>	<u>1,000</u>
A03919	Payments to Other for Service Rendered			<u>13,907,100</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			13,907,100	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>2,427,850</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>2,427,850</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>2,427,850</u>
001	Superannuation Encashment of L.P.R		1,000		2,427,850
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,200,000</u>
001	Fin: Asstt:		1,000		1,200,000
Govt. Primary Schools(Female) Balambat District Dir Lower			304,649,430	345,525,880	345,828,590

**DA21C16 (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						
DA6326	Govt. Primary Schools(Female) Khall District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>95,394,750</u>	<u>115,974,080</u>	<u>102,540,230</u>
A011	TOTAL PAY		147	147	<u>48,645,000</u>	<u>57,265,520</u>	<u>48,674,640</u>
A011-2	TOTAL PAY OF OTHER STAFF		147	147	<u>48,645,000</u>	<u>57,265,520</u>	<u>48,674,640</u>
A01151	Total Basic Pay Other Staff		147	147	<u>48,645,000</u>	<u>57,200,000</u>	<u>48,645,000</u>
P380	Primary School Head Teacher	(BPS-15)	25	25	10,778,000		10,778,000
S571	Senior Primary School Teacher	(BPS-14)	21	21	8,211,000		8,211,000
P006	Primary School Teacher	(BPS-12)	75	75	24,856,000		24,856,000
C002	Caller	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	25	25	4,615,000		4,615,000
A01152	Personal pay					65,520	29,640
A012	TOTAL ALLOWANCES				<u>46,749,750</u>	<u>58,708,560</u>	<u>53,865,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,270,600</u>	<u>50,914,060</u>	<u>49,723,750</u>
A01202	House Rent Allowance				3,488,000	4,940,000	4,608,380
A01203	Conveyance Allowance				3,155,000	7,460,000	4,167,290
A01207	Washing Allowance				312,000	300,000	300,000
A01208	Dress Allowance				312,000	300,000	300,000
A0120D	Integrated Allowance				187,200	180,000	180,000
A01217	Medical Allowance				2,646,000	2,525,500	2,357,450
A0121T	Adhoc Relief Allowance 2013				1,286,640	489,000	446,390
A0122C	Adhoc Relief Allowance - 2015				843,360	332,500	303,300
A0122N	Special Conveyance Allowance to Disbalded Employees					78,000	219,000
A01233	Unattractive Area Allowance				<u>1,764,000</u>	<u>1,683,500</u>	<u>1,571,640</u>
001	Unattractive area allowance				1,764,000	1,683,500	1,571,640
A01238	Charge allowance				4,000	6,000	4,120
A0123G	Ad-hoc Relief Allowance-2018					2,160	
A0124L	Weather Allowance				1,352,400	1,352,400	230,000

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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				
DA6326	Govt. Primary Schools(Female) Khall District Dir Lower				
A0124N	Disparity Reduction Allowance 2022- 15%			5,572,000	5,165,460
A0124R	Adhoc Relief Allowance 2022		4,915,000	5,550,000	5,144,350
A0124X	Adhoc Relief Allowance 2023		23,000,000	20,143,000	14,544,920
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				10,181,450
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,479,150</u>	<u>7,794,500</u>	<u>4,141,840</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		610,050	3,859,000	535,350
A01289	Teaching Allowance		2,769,000	3,935,500	3,606,490
A03	TOTAL OPERATING EXPENSES		<u>1,701,000</u>	<u>7,801,340</u>	<u>1,561,000</u>
A033	TOTAL UTILITIES		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
001	Electricity		1,700,000	1,700,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>		<u>60,000</u>
A03805	Travelling Allowance		<u>1,000</u>		<u>60,000</u>
001	Travelling Allowance		1,000		60,000
A039	TOTAL GENERAL			<u>6,101,340</u>	<u>1,000</u>
A03919	Payments to Other for Service Rendered			<u>6,101,340</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			6,101,340	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				
DA6326	Govt. Primary Schools(Female) Khall District Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
Govt. Primary Schools(Female) Khall District Dir Lower			97,097,750	123,775,420	104,103,230

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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						
DA6010	SDEO Primary (MALE) TIMERGARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,890,620</u>	<u>23,011,020</u>	<u>26,895,400</u>
A011	TOTAL PAY		30	30	<u>13,737,000</u>	<u>11,816,500</u>	<u>13,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>11,740,000</u>	<u>9,120,000</u>	<u>11,740,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>11,740,000</u>	<u>9,120,000</u>	<u>11,740,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
S166	Superintendent	(BPS-17)	1	1	638,000		638,000
A057	Assistant	(BPS-16)	1	1	499,000		499,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	20	20	9,965,000		9,965,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,997,000</u>	<u>2,696,500</u>	<u>1,997,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,997,000</u>	<u>2,696,500</u>	<u>1,997,000</u>
S035	Senior Clerk	(BPS-14)	2	2	782,000		782,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>8,153,620</u>	<u>11,194,520</u>	<u>13,158,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,028,920</u>	<u>11,070,020</u>	<u>13,030,380</u>
A01202	House Rent Allowance				952,000	1,260,470	1,179,940
A01203	Conveyance Allowance				1,064,000	1,336,000	1,233,390
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				586,000	495,000	464,040
A0121T	Adhoc Relief Allowance 2013				363,600	71,700	69,900
A0122C	Adhoc Relief Allowance - 2015				237,720	48,750	47,290
A01233	Unattractive Area Allowance				<u>510,000</u>	<u>453,500</u>	<u>423,230</u>
001	Unattractive area allowance				510,000	453,500	423,230

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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				
DA6010	SDEO Primary (MALE) TIMERGARA				
A01239	Special allowance		<u>1,050,000</u>		
001	Special Allowance		1,050,000		
A0124H	Special Allowance-2021			1,057,000	990,970
A0124L	Weather Allowance		276,000	276,000	211,600
A0124N	Disparity Reduction Allowance 2022- 15%			1,157,200	1,089,550
A0124R	Adhoc Relief Allowance 2022		1,391,000	1,157,250	1,089,630
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,663,550	3,607,240
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				2,500,000
A01270	Other		<u>200</u>		<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>124,700</u>	<u>124,500</u>	<u>128,020</u>
A01274	Medical Charges		<u>100</u>		<u>29,900</u>
001	Medical Charges		100		29,900
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		124,500	124,500	95,450
A01289	Teaching Allowance				2,670
A03	TOTAL OPERATING EXPENSES		<u>651,000</u>	<u>4,846,470</u>	<u>844,000</u>
A032	TOTAL COMMUNICATIONS		<u>85,000</u>	<u>97,000</u>	<u>107,000</u>
A03201	Postage and Telegraph		5,000	7,000	7,000
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>90,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		80,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>500,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		250,000	300,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>

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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				
DA6010	SDEO Primary (MALE) TIMERGARA				
001	POL Charges A.planes H.coptors S.cars for Generator		200,000		
002	POL Charges			200,000	250,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>4,249,470</u>	<u>137,000</u>
A03901	Stationery		<u>70,000</u>	<u>95,000</u>	<u>80,000</u>
001	Stationery Charges		70,000	95,000	80,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>4,098,470</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,098,470	1,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>70,000</u>	<u>80,000</u>	<u>40,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
A09201	Hardware		<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
001	Hardware		40,000	50,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Plant and Machinery		30,000	30,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>85,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport		<u>35,000</u>	<u>50,000</u>	<u>100,000</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				
DA6010	SDEO Primary (MALE) TIMERGARA				
001	Transport		35,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	25,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
SDEO Primary (MALE) TIMERGARA			22,677,620	28,022,490	27,930,400

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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						
DA6013	SDEO (FEMALE) TIMERGARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,984,290</u>	<u>13,279,580</u>	<u>16,049,470</u>
A011	TOTAL PAY		23	23	<u>10,250,000</u>	<u>7,046,000</u>	<u>7,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,253,000</u>	<u>4,782,500</u>	<u>5,926,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,253,000</u>	<u>4,782,500</u>	<u>5,926,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
S166	Superintendent	(BPS-17)	1	1	638,000		638,000
A057	Assistant	(BPS-16)	1	1	499,000		450,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	13	13	6,478,000		4,200,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,997,000</u>	<u>2,263,500</u>	<u>1,997,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,997,000</u>	<u>2,263,500</u>	<u>1,997,000</u>
S035	Senior Clerk	(BPS-14)	2	2	782,000		782,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>5,734,290</u>	<u>6,233,580</u>	<u>8,126,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,638,640</u>	<u>6,170,980</u>	<u>8,030,180</u>
A01202	House Rent Allowance				722,000	645,000	648,520
A01203	Conveyance Allowance				783,000	581,000	585,620
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				446,000	271,150	271,650
A0121T	Adhoc Relief Allowance 2013				271,200	58,700	59,440
A0122C	Adhoc Relief Allowance - 2015				177,240	39,480	40,020
A01233	Unattractive Area Allowance				<u>384,000</u>	<u>227,250</u>	<u>228,750</u>
001	Unattractive area allowance				384,000	227,250	228,750

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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				
DA6013	SDEO (FEMALE) TIMERGARA				
A01239	Special allowance		<u>756,000</u>		
001	Special Allowance		756,000		
A0124H	Special Allowance-2021			494,100	508,030
A0124L	Weather Allowance		211,600	138,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%			670,000	674,850
A0124R	Adhoc Relief Allowance 2022		1,039,000	670,000	674,920
A0124X	Adhoc Relief Allowance 2023		750,000	2,282,700	2,303,390
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,803,390
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>95,650</u>	<u>62,600</u>	<u>96,290</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	62,600	62,250
A01289	Teaching Allowance				34,040
A03	TOTAL OPERATING EXPENSES		<u>922,000</u>	<u>1,251,000</u>	<u>1,092,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>760,000</u>	<u>1,070,000</u>	<u>910,000</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				
DA6013	SDEO (FEMALE) TIMERGARA				
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>350,000</u>
001	Travelling Allowance		200,000	450,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000		
002	POL Charges			200,000	200,000
A03808	Conveyance Charges		<u>360,000</u>	<u>420,000</u>	<u>360,000</u>
001	Conveyance Charges		360,000	420,000	360,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>126,000</u>	<u>116,000</u>
A03901	Stationery		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	70,000	60,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		40,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>150,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport		50,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	20,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13701	Hardware		10,000	50,000	20,000

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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				
DA6013	SDEO (FEMALE) TIMERGARA				
SDEO (FEMALE) TIMERGARA			16,977,290	14,680,580	17,272,470

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DA6143	SDEO (FEMALE) SAMARBAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,783,240</u>	<u>13,220,710</u>	<u>11,186,990</u>
A011	TOTAL PAY		22	22	<u>9,125,000</u>	<u>7,165,610</u>	<u>4,842,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,758,000</u>	<u>4,423,950</u>	<u>2,475,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,758,000</u>	<u>4,423,950</u>	<u>2,475,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
S166	Superintendent	(BPS-17)	1	1	638,000		638,000
A057	Assistant	(BPS-16)	1	1	499,000		499,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	10	10	4,983,000		700,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,367,000</u>	<u>2,741,660</u>	<u>2,367,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,367,000</u>	<u>2,741,660</u>	<u>2,367,000</u>
S035	Senior Clerk	(BPS-14)	2	2	782,000		782,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,658,240</u>	<u>6,055,100</u>	<u>6,344,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,496,840</u>	<u>5,893,800</u>	<u>6,277,450</u>
A01202	House Rent Allowance				659,000	637,740	473,610
A01203	Conveyance Allowance				692,000	625,000	437,870
A01207	Washing Allowance				60,000	60,000	48,000
A01208	Dress Allowance				60,000	60,000	48,000
A0120D	Integrated Allowance				36,000	36,000	28,800
A01217	Medical Allowance				422,000	323,080	214,460
A0121T	Adhoc Relief Allowance 2013				241,440	125,200	63,260

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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				
DA6143	SDEO (FEMALE) SAMARBAGH				
A0122C	Adhoc Relief Allowance - 2015		157,800	82,750	43,080
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>253,000</u>	<u>169,330</u>
001	Unattractive area allowance		354,000	253,000	169,330
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		520,000	376,650	359,720
A0124L	Weather Allowance		202,400	150,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%		630,000	569,000	524,360
A0124R	Adhoc Relief Allowance 2022		926,000	595,000	524,450
A0124X	Adhoc Relief Allowance 2023		530,000	2,000,380	1,901,240
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,330,870
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,400</u>	<u>161,300</u>	<u>67,540</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>70,000</u>	<u>70,000</u>	<u>17,740</u>
001	Leave Salary		70,000	70,000	17,740
A01284	Firewood Allowance		91,300	91,300	49,800
A03	TOTAL OPERATING EXPENSES		<u>897,000</u>	<u>1,206,000</u>	<u>1,407,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>60,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	50,000	50,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>40,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		40,000	200,000	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				
DA6143	SDEO (FEMALE) SAMARBAGH				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>710,000</u>	<u>810,000</u>	<u>960,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance		150,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
002	POL Charges		200,000	200,000	250,000
A03808	Conveyance Charges		<u>360,000</u>	<u>210,000</u>	<u>360,000</u>
001	Conveyance Charges		360,000	210,000	360,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>136,000</u>	<u>142,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	50,000	50,000
A03906	Uniforms and Protective Clothing		12,000	6,000	12,000
A03970	Others		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		50,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>80,000</u>	<u>81,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A09201	Hardware		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware		20,000	50,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Plant and Machinery		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DA6143	SDEO (FEMALE) SAMARBAGH				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>185,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transport		120,000	120,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware		10,000	20,000	20,000
SDEO (FEMALE) SAMARBAGH			15,902,240	14,691,710	12,860,990

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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						
DA6152	SDEO (MALE) SAMARBAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,271,470</u>	<u>18,190,650</u>	<u>14,573,300</u>
A011	TOTAL PAY				<u>12,613,000</u>	<u>9,155,000</u>	<u>7,037,260</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,246,000</u>	<u>6,516,000</u>	<u>5,186,260</u>
A01101	Total Basic Pay Of Officer				<u>10,246,000</u>	<u>6,516,000</u>	<u>5,176,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
S166	Superintendent	(BPS-17)	1	1	638,000		638,000
A057	Assistant	(BPS-16)	1	1	499,000		100,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	17	17	8,471,000		3,800,000
A01102	Personal pay						10,260
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,367,000</u>	<u>2,639,000</u>	<u>1,851,000</u>
A01151	Total Basic Pay Other Staff				<u>2,367,000</u>	<u>2,639,000</u>	<u>1,851,000</u>
S035	Senior Clerk	(BPS-14)	2	2	782,000		782,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		100,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,658,470</u>	<u>9,035,650</u>	<u>7,536,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,537,920</u>	<u>8,960,950</u>	<u>7,471,060</u>
A01202	House Rent Allowance				890,000	1,048,000	671,450
A01203	Conveyance Allowance				974,000	1,138,200	653,220
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				562,000	438,000	288,700

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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				
DA6152	SDEO (MALE) SAMARBAGH				
A0121T	Adhoc Relief Allowance 2013		333,840	51,150	44,210
A0122C	Adhoc Relief Allowance - 2015		218,280	35,000	29,940
A01233	Unattractive Area Allowance		<u>480,000</u>	<u>384,000</u>	<u>234,650</u>
001	Unattractive area allowance		480,000	384,000	234,650
A01239	Special allowance		<u>924,000</u>		<u>13,630</u>
001	Special Allowance		924,000		13,630
A0124H	Special Allowance-2021			826,500	477,400
A0124L	Weather Allowance		266,800	165,600	144,040
A0124N	Disparity Reduction Allowance 2022- 15%			884,500	613,000
A0124R	Adhoc Relief Allowance 2022		1,278,000	883,500	616,860
A0124X	Adhoc Relief Allowance 2023		450,000	2,950,500	2,075,270
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,452,690
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>120,550</u>	<u>74,700</u>	<u>64,980</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		120,350	74,700	64,980
A03	TOTAL OPERATING EXPENSES		<u>456,000</u>	<u>13,222,310</u>	<u>767,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>55,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>55,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	55,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>400,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>350,000</u>
001	Travelling Allowance		150,000	200,000	350,000

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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				
DA6152	SDEO (MALE) SAMARBAGH				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
002	POL Charges		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>12,767,310</u>	<u>127,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery Charges		40,000	40,000	60,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>12,721,310</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			12,721,310	1,000
A03970	Others		<u>30,000</u>		<u>60,000</u>
001	Others		30,000		60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>51,000</u>	<u>50,000</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A09201	Hardware		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Hardware		20,000	20,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Plant and Machinery		30,000	30,000	40,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and Fixtures		<u>1,000</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					
DA6152	SDEO (MALE) SAMARBAGH					
001	Furniture & Fixture			1,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>90,000</u>	<u>130,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
A13001	Transport			<u>40,000</u>	<u>50,000</u>	<u>100,000</u>
001	Transport			40,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				20,000	10,000
SDEO (MALE) SAMARBAGH				19,829,470	31,552,960	15,561,300

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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						
DA6297	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (FEMALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,884,600</u>	<u>14,861,600</u>	<u>13,743,170</u>
A011	TOTAL PAY		24	24	<u>11,013,000</u>	<u>7,805,000</u>	<u>5,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,106,000</u>	<u>6,735,000</u>	<u>4,235,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>10,106,000</u>	<u>6,735,000</u>	<u>4,235,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	17	17	8,471,000		2,600,000
C082	Computer Operator	(BPS-16)	2	2	997,000		997,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>1,070,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>1,070,000</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,871,600</u>	<u>7,056,600</u>	<u>8,601,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,771,800</u>	<u>6,785,100</u>	<u>8,513,180</u>
A01202	House Rent Allowance				758,000	656,000	655,880
A01203	Conveyance Allowance				875,000	728,000	727,480
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				472,000	265,300	265,310
A0121T	Adhoc Relief Allowance 2013				291,600	62,800	62,560
A01226	Computer Allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				190,800	50,200	50,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DA6297	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (FEMALE) DIR LOWER				
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>414,000</u>	<u>242,200</u>	<u>242,160</u>
001	Unattractive area allowance		414,000	242,200	242,160
A01239	Special allowance		<u>840,000</u>	<u>205,000</u>	
001	Special Allowance		840,000	205,000	
A0124H	Special Allowance-2021			276,000	480,420
A0124L	Weather Allowance		220,800	129,000	119,600
A0124N	Disparity Reduction Allowance 2022- 15%			750,500	748,150
A0124R	Adhoc Relief Allowance 2022		1,115,000	750,500	748,230
A0124X	Adhoc Relief Allowance 2023		460,000	2,504,000	2,498,640
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,749,050
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>99,800</u>	<u>271,500</u>	<u>87,990</u>
A01274	Medical Charges		<u>100</u>	<u>100,000</u>	
001	Medical Charges		100	100,000	
A01278	Leave Salary		<u>100</u>	<u>100,000</u>	
001	Leave Salary		100	100,000	
A01284	Firewood Allowance		99,600	60,000	53,950
A01289	Teaching Allowance			11,500	34,040
A03	TOTAL OPERATING EXPENSES		<u>809,000</u>	<u>1,586,000</u>	<u>1,366,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>90,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		3,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		40,000	80,000	60,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>60,000</u>	<u>200,000</u>	<u>200,000</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				
DA6297	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (FEMALE) DIR LOWER				
001	Electricity		60,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>1,150,000</u>	<u>950,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>450,000</u>
001	Travelling Allowance		200,000	400,000	450,000
A03808	Conveyance Charges		<u>400,000</u>	<u>750,000</u>	<u>500,000</u>
001	Conveyance Charges		400,000	750,000	500,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery Charges		50,000	70,000	70,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		50,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>41,000</u>	<u>30,000</u>	<u>61,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware		10,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>		<u>30,000</u>
A09601	Plant and Machinery		<u>30,000</u>		<u>30,000</u>
001	Plant and Machinery		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				
DA6297	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (FEMALE) DIR LOWER				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (FEMALE) DIR LOWER			17,775,600	16,537,600	15,231,170

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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						
DA6298	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (MALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,030,930</u>	<u>19,146,210</u>	<u>21,627,330</u>
A011	TOTAL PAY		31	31	<u>14,500,000</u>	<u>9,491,720</u>	<u>9,548,420</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>13,593,000</u>	<u>8,253,720</u>	<u>8,641,420</u>
A01101	Total Basic Pay Of Officer		27	27	<u>13,593,000</u>	<u>8,250,300</u>	<u>8,638,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	24	24	11,958,000		7,500,000
C082	Computer Operator	(BPS-16)	2	2	997,000		500,000
A01102	Personal pay					3,420	3,420
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>1,238,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>1,238,000</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,530,930</u>	<u>9,654,490</u>	<u>12,078,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,402,080</u>	<u>9,519,340</u>	<u>11,931,810</u>
A01202	House Rent Allowance				988,000	1,047,000	1,036,840
A01203	Conveyance Allowance				1,156,000	1,210,500	1,201,090
A01207	Washing Allowance				36,000	36,000	33,000
A01208	Dress Allowance				36,000	36,000	33,000
A0120D	Integrated Allowance				21,600	21,600	19,800
A01217	Medical Allowance				612,000	423,000	417,260
A0121T	Adhoc Relief Allowance 2013				384,000	66,000	64,080
A01226	Computer Allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				251,280	45,000	43,460

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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				
DA6298	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (MALE) DIR LOWER				
A01233	Unattractive Area Allowance		<u>540,000</u>	<u>386,500</u>	<u>382,220</u>
001	Unattractive area allowance		540,000	386,500	382,220
A01239	Special allowance		<u>1,134,000</u>		
001	Special Allowance		1,134,000		
A0124H	Special Allowance-2021			788,090	785,290
A0124L	Weather Allowance		285,200	128,650	193,200
A0124N	Disparity Reduction Allowance 2022- 15%			995,000	981,620
A0124R	Adhoc Relief Allowance 2022		1,467,000	900,000	981,700
A0124X	Adhoc Relief Allowance 2023		450,000	3,436,000	3,387,790
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				2,371,460
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>128,850</u>	<u>135,150</u>	<u>147,100</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		128,650	75,150	87,150
A01289	Teaching Allowance			60,000	59,950
A03	TOTAL OPERATING EXPENSES		<u>361,000</u>	<u>4,682,610</u>	<u>752,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>40,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000		4,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Electricity		40,000	40,000	80,000

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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				
DA6298	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (MALE) DIR LOWER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>500,000</u>	<u>501,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance		200,000	500,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
002	POL Charges				1,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>4,102,610</u>	<u>127,000</u>
A03901	Stationery		<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery Charges		40,000	70,000	70,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>3,996,610</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			3,996,610	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		30,000	30,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>31,000</u>	<u>80,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>30,000</u>
A09201	Hardware			<u>50,000</u>	<u>30,000</u>
001	Hardware			50,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DA6298	SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (MALE) DIR LOWER				
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Plant and Machinery		30,000	30,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		
A09701	Furniture and Fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>80,000</u>	<u>70,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment			50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000
SUB-DIVISIONAL EDUCATION OFFICE ADINZAI (MALE) DIR LOWER			22,424,930	23,988,820	22,510,330

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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						
DA6299	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (FEMALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,287,250</u>	<u>7,222,530</u>	<u>7,489,290</u>
A011	TOTAL PAY		19	19	<u>8,604,000</u>	<u>3,790,380</u>	<u>3,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,614,000</u>	<u>3,048,520</u>	<u>2,338,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,614,000</u>	<u>3,048,520</u>	<u>2,338,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	12	12	5,979,000		1,600,000
C082	Computer Operator	(BPS-16)	2	2	997,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>990,000</u>	<u>741,860</u>	<u>990,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>990,000</u>	<u>741,860</u>	<u>990,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	391,000		391,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,683,250</u>	<u>3,432,150</u>	<u>4,161,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,604,200</u>	<u>3,307,800</u>	<u>4,086,850</u>
A01202	House Rent Allowance				597,000	312,000	311,300
A01203	Conveyance Allowance				674,000	257,100	257,120
A01207	Washing Allowance				36,000	24,000	24,000
A01208	Dress Allowance				36,000	24,000	24,000
A0120D	Integrated Allowance				21,600	14,400	14,400
A01217	Medical Allowance				372,000	131,000	130,160
A0121T	Adhoc Relief Allowance 2013				227,760	32,100	32,070
A01226	Computer Allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				149,040	22,100	22,100
A01233	Unattractive Area Allowance				<u>324,000</u>	<u>114,000</u>	<u>114,000</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				
DA6299	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (FEMALE) DIR LOWER				
001	Unattractive area allowance		324,000	114,000	114,000
A01239	Special allowance		<u>630,000</u>		
001	Special Allowance		630,000		
A0124H	Special Allowance-2021			199,000	198,890
A0124L	Weather Allowance		174,800	175,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	360,810
A0124R	Adhoc Relief Allowance 2022		871,000	368,100	368,100
A0124X	Adhoc Relief Allowance 2023		450,000	1,274,000	1,273,820
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				891,680
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>79,050</u>	<u>124,350</u>	<u>74,440</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		78,850	78,850	29,050
A01289	Teaching Allowance			45,500	45,390
A03	TOTAL OPERATING EXPENSES		<u>721,000</u>	<u>833,000</u>	<u>873,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>57,000</u>	<u>86,000</u>
A03201	Postage and Telegraph		4,000	7,000	6,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DA6299	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (FEMALE) DIR LOWER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>560,000</u>	<u>670,000</u>	<u>660,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	250,000	300,000
A03808	Conveyance Charges			<u>360,000</u>	<u>420,000</u>	<u>360,000</u>
001	Conveyance Charges			360,000	420,000	360,000
A039	TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>126,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery Charges			50,000	50,000	60,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others			50,000	50,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>110,000</u>	<u>130,000</u>	<u>90,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A09201	Hardware			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Hardware			10,000	30,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Plant and Machinery			100,000	100,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DA6299	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (FEMALE) DIR LOWER				
SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (FEMALE) DIR LOWER			14,148,250	8,215,530	8,482,290

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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						
DA6300	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (MALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,137,410</u>	<u>13,301,650</u>	<u>16,496,220</u>
A011	TOTAL PAY		23	23	<u>10,514,000</u>	<u>6,644,200</u>	<u>8,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,607,000</u>	<u>5,253,000</u>	<u>7,138,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,607,000</u>	<u>5,253,000</u>	<u>7,138,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	16	16	7,972,000		6,000,000
C082	Computer Operator	(BPS-16)	2	2	997,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>1,391,200</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>1,391,200</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,623,410</u>	<u>6,657,450</u>	<u>8,451,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,527,760</u>	<u>6,466,650</u>	<u>8,285,750</u>
A01202	House Rent Allowance				725,000	836,000	835,860
A01203	Conveyance Allowance				835,000	942,000	941,720
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				452,000	336,000	335,660
A0121T	Adhoc Relief Allowance 2013				278,400	15,100	15,040
A01226	Computer Allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				182,160	10,200	10,200
A01233	Unattractive Area Allowance				<u>396,000</u>	<u>308,000</u>	<u>308,000</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				
DA6300	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (MALE) DIR LOWER				
001	Unattractive area allowance		396,000	308,000	308,000
A01239	Special allowance		<u>798,000</u>	<u>595,250</u>	
001	Special Allowance		798,000	595,250	
A0124H	Special Allowance-2021				595,230
A0124L	Weather Allowance		211,600	184,000	165,600
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	637,470
A0124R	Adhoc Relief Allowance 2022		1,065,000	637,500	637,520
A0124X	Adhoc Relief Allowance 2023		450,000	2,183,000	2,182,260
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,527,590
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>95,650</u>	<u>190,800</u>	<u>165,470</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	100,000	74,700
A01289	Teaching Allowance			90,800	90,770
A03	TOTAL OPERATING EXPENSES		<u>442,000</u>	<u>8,902,930</u>	<u>633,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>64,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		50,000	60,000	80,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DA6300	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (MALE) DIR LOWER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>301,000</u>	<u>350,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	<u>400,000</u>
001	Travelling Allowance		300,000	350,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
002	POL Charges		1,000		1,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>8,488,930</u>	<u>147,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery Charges		40,000	50,000	60,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>8,382,930</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			8,382,930	1,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others		40,000	50,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Plant and Machinery		30,000	30,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	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				
DA6300	SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (MALE) DIR LOWER				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	20,000	30,000
SUB-DIVISIONAL EDUCATION OFFICE BALAMBAT (MALE) DIR LOWER			16,639,410	22,274,580	17,239,220

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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						
DA6301	SUB-DIVISIONAL EDUCATION OFFICE KHALL (FEMALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,295,330</u>	<u>4,331,190</u>	<u>4,985,330</u>
A011	TOTAL PAY		11	11	<u>4,535,000</u>	<u>2,128,340</u>	<u>2,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,628,000</u>	<u>1,200,340</u>	<u>1,338,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,628,000</u>	<u>1,200,340</u>	<u>1,338,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	4	4	1,993,000		600,000
C082	Computer Operator	(BPS-16)	2	2	997,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>928,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>928,000</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>2,760,330</u>	<u>2,202,850</u>	<u>2,740,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,714,480</u>	<u>2,157,200</u>	<u>2,715,430</u>
A01202	House Rent Allowance				330,000	201,000	205,290
A01203	Conveyance Allowance				352,000	190,500	193,530
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				212,000	101,200	100,540
A0121T	Adhoc Relief Allowance 2013				120,000	54,250	14,640
A01226	Computer Allowance				36,000	36,000	
A0122C	Adhoc Relief Allowance - 2015				78,480	36,300	9,770
A01233	Unattractive Area Allowance				<u>180,000</u>	<u>78,000</u>	<u>79,290</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				
DA6301	SUB-DIVISIONAL EDUCATION OFFICE KHALL (FEMALE) DIR LOWER				
001	Unattractive area allowance		180,000	78,000	79,290
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>294,000</u>		
001	Special Allowance		294,000		
A0124H	Special Allowance-2021			120,500	124,370
A0124L	Weather Allowance		101,200	101,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			97,650	224,750
A0124R	Adhoc Relief Allowance 2022		461,000	237,000	224,770
A0124X	Adhoc Relief Allowance 2023		450,000	798,000	807,680
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				565,380
A01270	Other		<u>200</u>	<u>12,000</u>	<u>16,620</u>
001	Others			12,000	16,620
083	PhD Allowance		100		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,850</u>	<u>45,650</u>	<u>24,900</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		45,650	45,650	24,900
A03	TOTAL OPERATING EXPENSES		<u>487,000</u>	<u>996,000</u>	<u>837,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>60,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			10,000	10,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		40,000	50,000	80,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>100,000</u>	<u>60,000</u>
A03303	Electricity		<u>1,000</u>	<u>100,000</u>	<u>60,000</u>
001	Electricity		1,000	100,000	60,000

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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				
DA6301	SUB-DIVISIONAL EDUCATION OFFICE KHALL (FEMALE) DIR LOWER				
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>1,000</u>
A03402	Rent for Office Building			200,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>480,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>350,000</u>
001	Travelling Allowance		200,000	300,000	350,000
A03808	Conveyance Charges		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Conveyance Charges		180,000	180,000	180,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>156,000</u>	<u>156,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>80,000</u>
001	Stationery Charges		30,000	50,000	80,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>100,000</u>	<u>70,000</u>
001	Others		30,000	100,000	70,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>75,000</u>	<u>20,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>75,000</u>	<u>20,000</u>
A09201	Hardware		<u>10,000</u>	<u>75,000</u>	<u>20,000</u>
001	Hardware		10,000	75,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</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				
DA6301	SUB-DIVISIONAL EDUCATION OFFICE KHALL (FEMALE) DIR LOWER				
A13201 Furniture and Fixture			10,000		10,000
SUB-DIVISIONAL EDUCATION OFFICE KHALL (FEMALE) DIR LOWER			7,822,330	5,422,190	5,872,330

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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						
DA6302	SUB-DIVISIONAL EDUCATION OFFICE KHALL (MALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,761,270</u>	<u>11,228,370</u>	<u>10,702,040</u>
A011	TOTAL PAY		17	17	<u>7,525,000</u>	<u>6,049,870</u>	<u>4,860,820</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,618,000</u>	<u>4,678,320</u>	<u>3,953,820</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,618,000</u>	<u>4,662,500</u>	<u>3,938,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	10	10	4,983,000		2,100,000
C082	Computer Operator	(BPS-16)	2	2	997,000		1,200,000
A01102	Personal pay					15,820	15,820
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>1,371,550</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>1,371,550</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,236,270</u>	<u>5,178,500</u>	<u>5,841,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,165,520</u>	<u>5,056,850</u>	<u>5,719,930</u>
A01202	House Rent Allowance				527,000	646,000	506,730
A01203	Conveyance Allowance				593,000	705,000	537,440
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				332,000	261,500	210,440
A0121T	Adhoc Relief Allowance 2013				199,200	32,250	32,220
A01226	Computer Allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				130,320	22,300	22,310

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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				
DA6302	SUB-DIVISIONAL EDUCATION OFFICE KHALL (MALE) DIR LOWER				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>236,000</u>	<u>185,000</u>
001	Unattractive area allowance		288,000	236,000	185,000
A01239	Special allowance		<u>546,000</u>		
001	Special Allowance		546,000		
A0124H	Special Allowance-2021			433,500	307,390
A0124L	Weather Allowance		156,400	101,200	101,200
A0124N	Disparity Reduction Allowance 2022- 15%			563,000	477,870
A0124R	Adhoc Relief Allowance 2022		763,000	562,500	476,700
A0124X	Adhoc Relief Allowance 2023		460,000	1,400,000	1,628,840
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,140,190
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,750</u>	<u>121,650</u>	<u>121,290</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		70,550	46,000	45,650
A01289	Teaching Allowance			75,650	75,640
A03	TOTAL OPERATING EXPENSES		<u>317,000</u>	<u>6,557,620</u>	<u>488,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	30,000	50,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DA6302	SUB-DIVISIONAL EDUCATION OFFICE KHALL (MALE) DIR LOWER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	250,000	300,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>6,277,620</u>	<u>137,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery Charges			40,000	40,000	60,000
A03906	Uniforms and Protective Clothing			6,000	5,000	6,000
A03919	Payments to Other for Service Rendered				<u>6,182,620</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				6,182,620	1,000
A03970	Others			<u>30,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others			30,000	50,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>662,280</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>662,280</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>662,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	662,280	1,000
A09	TOTAL PHYSICAL ASSETS				<u>110,000</u>	<u>60,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>	<u>20,000</u>
A09201	Hardware				<u>10,000</u>	<u>20,000</u>
001	Hardware				10,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>	<u>40,000</u>
A09601	Plant and Machinery				<u>100,000</u>	<u>40,000</u>
001	Plant and Machinery				100,000	40,000

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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				
DA6302	SUB-DIVISIONAL EDUCATION OFFICE KHALL (MALE) DIR LOWER				
SUB-DIVISIONAL EDUCATION OFFICE KHALL (MALE) DIR LOWER			12,079,270	18,558,270	11,251,040

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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						
DA6303	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (FEMALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,462,460</u>	<u>10,761,410</u>	<u>5,992,620</u>
A011	TOTAL PAY		18	18	<u>8,023,000</u>	<u>5,287,000</u>	<u>2,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,116,000</u>	<u>1,081,000</u>	<u>1,700,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>7,116,000</u>	<u>1,081,000</u>	<u>1,700,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		300,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	11	11	5,481,000		1,300,000
C082	Computer Operator	(BPS-16)	2	2	997,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>4,206,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>4,206,000</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,439,460</u>	<u>5,474,410</u>	<u>3,385,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,364,560</u>	<u>5,199,260</u>	<u>3,359,170</u>
A01202	House Rent Allowance				560,000	585,000	276,310
A01203	Conveyance Allowance				634,000	645,000	285,460
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				352,000	241,000	130,800
A0121T	Adhoc Relief Allowance 2013				212,400	17,300	20,080
A01226	Computer Allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				138,960	11,840	13,780
A01233	Unattractive Area Allowance				<u>306,000</u>	<u>217,000</u>	<u>106,050</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				
DA6303	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (FEMALE) DIR LOWER				
001	Unattractive area allowance		306,000	217,000	106,050
A01239	Special allowance		<u>588,000</u>		
001	Special Allowance		588,000		
A0124H	Special Allowance-2021			500,000	184,490
A0124L	Weather Allowance		165,600	165,600	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			491,420	273,770
A0124R	Adhoc Relief Allowance 2022		813,000	491,500	273,800
A0124X	Adhoc Relief Allowance 2023		460,000	1,740,000	968,130
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				677,700
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>74,900</u>	<u>275,150</u>	<u>26,450</u>
A01274	Medical Charges		<u>100</u>	<u>200,000</u>	
001	Medical Charges		100	200,000	
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,150	26,450
A03	TOTAL OPERATING EXPENSES		<u>734,000</u>	<u>871,000</u>	<u>933,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>40,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DA6303	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (FEMALE) DIR LOWER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>612,000</u>	<u>735,000</u>	<u>741,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
001	Travelling Allowance		250,000	250,000	350,000
A03806	Transportation of Goods		<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001	Transportation of Goods		1,000	50,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
002	POL Charges				1,000
A03808	Conveyance Charges		<u>360,000</u>	<u>435,000</u>	<u>360,000</u>
001	Conveyance Charges		360,000	435,000	360,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>96,000</u>	<u>136,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Stationery Charges		40,000	50,000	80,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		30,000	40,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>61,000</u>	<u>130,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A09201	Hardware		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Hardware		30,000	50,000	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				
DA6303	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (FEMALE) DIR LOWER				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Plant and Machinery		30,000	30,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures		<u>1,000</u>	<u>50,000</u>	
001	Furniture & Fixture		1,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>30,000</u>	<u>11,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	30,000	10,000
SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (FEMALE) DIR LOWER			13,269,460	11,792,410	7,017,620

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
DA6304	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,623,790</u>	<u>19,847,720</u>	<u>20,674,810</u>
A011	TOTAL PAY		25	25	<u>11,512,000</u>	<u>9,746,240</u>	<u>9,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,605,000</u>	<u>8,682,430</u>	<u>8,337,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,605,000</u>	<u>8,682,430</u>	<u>8,337,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A057	Assistant	(BPS-16)	1	1	499,000		499,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	17	17	8,471,000		6,700,000
C082	Computer Operator	(BPS-16)	2	2	997,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>1,063,810</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>1,063,810</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,111,790</u>	<u>10,101,480</u>	<u>11,430,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,007,840</u>	<u>9,910,100</u>	<u>11,257,040</u>
A01202	House Rent Allowance				791,000	1,050,000	1,068,610
A01203	Conveyance Allowance				916,000	1,206,000	1,251,900
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				492,000	410,200	417,510
A0121T	Adhoc Relief Allowance 2013				304,800	39,600	43,070
A01226	Computer Allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				199,440	908,200	31,050

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DA6304	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER				
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>385,500</u>	<u>393,490</u>
001	Unattractive area allowance		432,000	385,500	393,490
A01238	Charge allowance				1,200
A01239	Special allowance		<u>882,000</u>		
001	Special Allowance		882,000		
A0124H	Special Allowance-2021			725,000	760,020
A0124L	Weather Allowance		230,000		184,000
A0124N	Disparity Reduction Allowance 2022- 15%			925,000	922,510
A0124R	Adhoc Relief Allowance 2022		1,166,000	925,000	922,140
A0124X	Adhoc Relief Allowance 2023		460,000	3,212,000	3,086,430
A01253	Science Teaching Allowance		4,800		1,000
A0125E	Adhoc Relief Allowance 2024				2,060,510
A01270	Other		<u>200</u>	<u>30,000</u>	<u>20,000</u>
001	Others				20,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,950</u>	<u>191,380</u>	<u>173,770</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		103,750	104,380	83,000
A01289	Teaching Allowance			87,000	90,770
A03	TOTAL OPERATING EXPENSES		<u>372,000</u>	<u>7,859,130</u>	<u>583,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</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				
DA6304	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER				
001	Electricity		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>300,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>400,000</u>
001	Travelling Allowance		250,000	300,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		
002	POL Charges				1,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>7,515,130</u>	<u>127,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery Charges		40,000	40,000	60,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>7,439,130</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			7,439,130	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		30,000	30,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A09201	Hardware		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Hardware		30,000	50,000	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				
DA6304	SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Plant and Machinery		30,000	30,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	
A13303	Other Buildings			<u>50,000</u>	
001	Other Buildings.			50,000	
SUB-DIVISIONAL EDUCATION OFFICE LAL QILA (MALE) DIR LOWER			18,056,790	27,836,850	21,338,810

**DA21C16 (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						
DA6305	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (FEMALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,768,510</u>	<u>4,255,900</u>	<u>5,028,380</u>
A011	TOTAL PAY		13	13	<u>5,532,000</u>	<u>2,143,750</u>	<u>2,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,625,000</u>	<u>1,431,750</u>	<u>1,738,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,625,000</u>	<u>1,431,750</u>	<u>1,738,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	6	6	2,990,000		600,000
C082	Computer Operator	(BPS-16)	2	2	997,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>712,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>712,000</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,236,510</u>	<u>2,112,150</u>	<u>2,383,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,182,360</u>	<u>2,091,400</u>	<u>2,362,630</u>
A01202	House Rent Allowance				396,000	218,000	210,070
A01203	Conveyance Allowance				433,000	215,000	207,300
A01207	Washing Allowance				36,000	24,000	24,000
A01208	Dress Allowance				36,000	24,000	24,000
A0120D	Integrated Allowance				21,600	14,400	14,400
A01217	Medical Allowance				252,000	97,200	95,020
A0121T	Adhoc Relief Allowance 2013				146,400	14,000	13,320
A01226	Computer Allowance				36,000		
A0122C	Adhoc Relief Allowance - 2015				95,760	13,900	9,700
A01233	Unattractive Area Allowance				<u>216,000</u>	<u>80,550</u>	<u>78,130</u>

**DA21C16 (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				
DA6305	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (FEMALE) DIR LOWER				
001	Unattractive area allowance		216,000	80,550	78,130
A01239	Special allowance		<u>378,000</u>		
001	Special Allowance		378,000		
A0124H	Special Allowance-2021			46,000	150,430
A0124L	Weather Allowance		119,600	119,600	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	194,700
A0124R	Adhoc Relief Allowance 2022		561,000	200,000	194,720
A0124X	Adhoc Relief Allowance 2023		450,000	667,000	647,550
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				453,290
A01270	Other		<u>200</u>	<u>157,750</u>	
001	Others			157,750	
083	PhD Allowance		100		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,150</u>	<u>20,750</u>	<u>20,750</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		53,950	20,750	20,750
A03	TOTAL OPERATING EXPENSES		<u>458,000</u>	<u>526,000</u>	<u>558,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	
A03202	Telephone and Trunk Call			<u>20,000</u>	
001	Telephone and Trunk Call			20,000	
A033	TOTAL UTILITIES		<u>1,000</u>		<u>1,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>

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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				
DA6305	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (FEMALE) DIR LOWER				
A03402	Rent for Office Building		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>430,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	250,000	250,000
A03808	Conveyance Charges		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Conveyance Charges		180,000	180,000	180,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>76,000</u>	<u>126,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Stationery Charges		40,000	40,000	60,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		30,000	30,000	60,000
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>250,000</u>	<u>70,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>200,000</u>	<u>20,000</u>
A09201	Hardware		<u>20,000</u>	<u>200,000</u>	<u>20,000</u>
001	Hardware		20,000	200,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		30,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		

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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				
DA6305	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (FEMALE) DIR LOWER				
SUB-DIVISIONAL EDUCATION OFFICE MUNDA (FEMALE) DIR LOWER			9,277,510	5,031,900	5,656,380

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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						
DA6306	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,464,460</u>	<u>10,672,800</u>	<u>11,560,730</u>
A011	TOTAL PAY		18	18	<u>8,024,000</u>	<u>5,211,000</u>	<u>5,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,117,000</u>	<u>4,132,000</u>	<u>4,538,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>7,117,000</u>	<u>4,132,000</u>	<u>4,538,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	638,000		638,000
A057	Assistant	(BPS-16)	1	1	499,000		100,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	10	10	4,983,000		3,700,000
C082	Computer Operator	(BPS-16)	2	2	997,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>907,000</u>	<u>1,079,000</u>	<u>907,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>907,000</u>	<u>1,079,000</u>	<u>907,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	308,000		308,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,440,460</u>	<u>5,461,800</u>	<u>6,115,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,365,560</u>	<u>5,387,100</u>	<u>6,032,730</u>
A01202	House Rent Allowance				560,000	606,000	558,270
A01203	Conveyance Allowance				634,000	675,000	612,540
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				352,000	252,000	233,570
A0121T	Adhoc Relief Allowance 2013				212,400	23,600	23,570
A01226	Computer Allowance				36,000	12,000	
A0122C	Adhoc Relief Allowance - 2015				138,960	16,300	16,310

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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				
DA6306	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER				
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>223,000</u>	<u>205,750</u>
001	Unattractive area allowance		306,000	223,000	205,750
A01239	Special allowance		<u>588,000</u>		
001	Special Allowance		588,000		
A0124H	Special Allowance-2021			488,000	437,460
A0124L	Weather Allowance		165,600	165,600	184,000
A0124N	Disparity Reduction Allowance 2022- 15%			667,000	480,590
A0124R	Adhoc Relief Allowance 2022		814,000	514,000	480,630
A0124X	Adhoc Relief Allowance 2023		460,000	1,651,000	1,592,020
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,114,420
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>74,900</u>	<u>74,700</u>	<u>83,000</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	74,700	83,000
A03	TOTAL OPERATING EXPENSES		<u>471,000</u>	<u>11,712,900</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>53,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	50,000	30,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>1,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		1,000	200,000	150,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DA6306	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>351,000</u>	<u>400,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		350,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
002	POL Charges		1,000		1,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>11,059,900</u>	<u>137,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery Charges		40,000	50,000	60,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03919	Payments to Other for Service Rendered			<u>10,953,900</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			10,953,900	1,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>70,000</u>
001	Others		30,000	50,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>100,000</u>	<u>110,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
A09201	Hardware		<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001	Hardware		10,000	50,000	30,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>80,000</u>
A09601	Plant and Machinery			<u>50,000</u>	<u>80,000</u>

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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					
DA6306	SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER					
001	Plant and Machinery				50,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>520,000</u>	<u>175,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Machinery and Equipment			30,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	50,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>480,000</u>	<u>75,000</u>	
A13301	Office Buildings			<u>480,000</u>	<u>75,000</u>	
001	Office Buildings			480,000	75,000	
SUB-DIVISIONAL EDUCATION OFFICE MUNDA (MALE) DIR LOWER				13,466,460	22,660,700	12,442,730

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6012	GOVT. MIDDLE SCHOOLS (FEMALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>554,252,150</u>	<u>507,432,390</u>	<u>517,129,980</u>
A011	TOTAL PAY		739	728	<u>371,481,000</u>	<u>262,500,000</u>	<u>247,368,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	65	<u>42,884,000</u>	<u>39,000,000</u>	<u>34,000,000</u>
A01101	Total Basic Pay Of Officer		66	65	<u>42,884,000</u>	<u>39,000,000</u>	<u>34,000,000</u>
S579	Secondary School Teacher	(BPS-16)	66	65	42,884,000		34,000,000
A011-2	TOTAL PAY OF OTHER STAFF		673	663	<u>328,597,000</u>	<u>223,500,000</u>	<u>213,368,000</u>
A01151	Total Basic Pay Other Staff		673	663	<u>328,597,000</u>	<u>223,500,000</u>	<u>213,368,000</u>
A047	Arabic Teacher	(BPS-15)	66	65	38,453,000		27,000,000
C020	Certificated Teacher	(BPS-15)	278	274	159,848,000		92,000,000
D106	Drawing Master	(BPS-15)	66	65	32,453,000		22,000,000
P030	Physical Education Teacher	(BPS-15)	66	65	35,453,000		24,000,000
T023	Theology Teacher	(BPS-15)	65	64	38,022,000		24,000,000
N005	Naib Qasid	(BPS-03)	66	65	12,184,000		12,184,000
S162	Sweeper	(BPS-03)	66	65	12,184,000		12,184,000
A012	TOTAL ALLOWANCES				<u>182,771,150</u>	<u>244,932,390</u>	<u>269,761,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>158,171,200</u>	<u>224,089,390</u>	<u>249,641,970</u>
A01202	House Rent Allowance				19,750,000	24,300,000	21,239,980
A01203	Conveyance Allowance				16,975,000	35,550,000	19,439,390
A01207	Washing Allowance				1,584,000	1,488,000	1,485,420
A01208	Dress Allowance				1,584,000	1,488,000	1,485,420
A0120D	Integrated Allowance				950,400	892,800	891,260
A01217	Medical Allowance				13,434,000	10,200,000	10,197,090
A0121T	Adhoc Relief Allowance 2013				7,688,040	2,064,000	2,077,860
A0122C	Adhoc Relief Allowance - 2015				5,022,960	1,400,000	1,408,620
A0122N	Special Conveyance Allowance to Disbalded Employees				195,000	453,000	449,520

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6012	GOVT. MIDDLE SCHOOLS (FEMALE) DIR LOWER				
A0122Y	Ad-hoc Relief Allowance 2017		10,000	15,200	15,170
A01233	Unattractive Area Allowance		<u>9,264,000</u>	<u>7,120,000</u>	<u>7,178,970</u>
001	Unattractive area allowance		9,264,000	7,120,000	7,178,970
A01238	Charge allowance		10,000	10,740	26,220
A0123G	Ad-hoc Relief Allowance-2018		15,000	15,200	15,170
A0123P	Ad-hoc Relief Allowance 2019		10,000	15,200	15,170
A0124F	Adhoc Relief Allowance-2021		10,000	8,250	8,250
A0124L	Weather Allowance		6,798,800	1,610,000	1,122,400
A0124N	Disparity Reduction Allowance 2022- 15%			24,600,000	24,216,350
A0124R	Adhoc Relief Allowance 2022		29,365,000	25,143,000	24,476,330
A0124X	Adhoc Relief Allowance 2023		45,500,000	87,500,000	71,801,810
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				61,875,900
A01270	Other		<u>200</u>	<u>216,000</u>	<u>215,670</u>
001	Others				215,670
083	PhD Allowance		100		
084	M.Phill Allowance		100	216,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,599,950</u>	<u>20,843,000</u>	<u>20,120,010</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	
001	Leave Salary		500,000	500,000	
A01284	Firewood Allowance		3,066,850	2,505,000	2,407,000
A01289	Teaching Allowance		21,033,000	17,838,000	17,713,010
A03	TOTAL OPERATING EXPENSES		<u>1,751,000</u>	<u>29,012,570</u>	<u>2,301,000</u>
A033	TOTAL UTILITIES		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,200,000</u>
A03303	Electricity		<u>1,700,000</u>	<u>1,700,000</u>	<u>2,200,000</u>
001	Electricity		1,700,000	1,700,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>400,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>400,000</u>	<u>100,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6012	GOVT. MIDDLE SCHOOLS (FEMALE) DIR LOWER				
001	Travelling Allowance		50,000	400,000	100,000
A039	TOTAL GENERAL		<u>1,000</u>	<u>26,912,570</u>	<u>1,000</u>
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>26,912,570</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	26,912,570	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>342,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>342,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>342,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	342,600	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,200,000</u>
001	Fin: Asstt:		1,000		1,200,000
GOVT. MIDDLE SCHOOLS (FEMALE) DIR LOWER			556,005,150	536,787,560	520,631,980

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6022	GHS SHAGO KASS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,503,820</u>	<u>29,704,000</u>	<u>24,195,040</u>
A011	TOTAL PAY				<u>9,296,000</u>	<u>16,202,000</u>	<u>10,481,260</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,620,000</u>	<u>12,295,000</u>	<u>7,321,260</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>12</u>	<u>6,620,000</u>	<u>11,874,000</u>	<u>6,947,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		850,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		2,400,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1		499,000		
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		2,200,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					421,000	374,260
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,676,000</u>	<u>3,907,000</u>	<u>3,160,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>10</u>	<u>2,676,000</u>	<u>3,907,000</u>	<u>3,160,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)		1			432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		360,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6022	GHS SHAGO KASS				
A012	TOTAL ALLOWANCES		<u>5,207,820</u>	<u>13,502,000</u>	<u>13,713,780</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,599,320</u>	<u>12,637,000</u>	<u>12,888,230</u>
A01202	House Rent Allowance		656,000	1,000,000	974,540
A01203	Conveyance Allowance		702,000	1,411,000	986,160
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		422,000	482,000	471,140
A0121T	Adhoc Relief Allowance 2013		246,000	198,000	187,020
A0122C	Adhoc Relief Allowance - 2015		160,920	135,000	127,330
A0122N	Special Conveyance Allowance to Disbalded Employees		42,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>348,000</u>	<u>339,960</u>
001	Unattractive area allowance		348,000	348,000	339,960
A01238	Charge allowance		1,200	1,000	1,100
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124F	Adhoc Relief Allowance-2021				22,220
A0124H	Special Allowance-2021			115,000	108,820
A0124L	Weather Allowance		202,400	202,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,578,000	1,512,270
A0124R	Adhoc Relief Allowance 2022		947,000	1,546,000	1,491,160
A0124X	Adhoc Relief Allowance 2023		700,000	5,350,000	3,808,110
A01253	Science Teaching Allowance		4,800	2,000	4,400
A0125E	Adhoc Relief Allowance 2024				2,530,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>608,500</u>	<u>865,000</u>	<u>825,550</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	87,020

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6022	GHS SHAGO KASS					
A01289	Teaching Allowance			517,000	774,000	738,530
A03	TOTAL OPERATING EXPENSES			<u>171,000</u>	<u>204,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			120,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges			10,000	13,000	10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>40,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>40,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>40,000</u>
001	Superannuation Encashment of L.P.R			1,000		40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6022	GHS SHAGO KASS				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
GHS SHAGO KASS			14,693,820	29,926,000	24,456,040

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6023	G H S SPENA KHAWRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,663,340</u>	<u>27,442,000</u>	<u>29,606,000</u>
A011	TOTAL PAY		30	30	<u>13,012,000</u>	<u>14,257,000</u>	<u>13,200,100</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,612,000</u>	<u>10,340,000</u>	<u>8,800,100</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,612,000</u>	<u>10,160,000</u>	<u>8,612,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	11	11	5,481,000		5,481,000
A01102	Personal pay					180,000	188,100
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,400,000</u>	<u>3,917,000</u>	<u>4,400,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,400,000</u>	<u>3,917,000</u>	<u>4,400,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
S573	Senior Arabic Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,651,340</u>	<u>13,185,000</u>	<u>16,405,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,784,640</u>	<u>12,171,000</u>	<u>15,418,270</u>
A01202	House Rent Allowance				900,000	1,156,000	1,150,260

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6023	G H S SPENA KHAWRA				
A01203	Conveyance Allowance		954,000	1,243,000	1,238,460
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		574,000	478,000	475,310
A0121T	Adhoc Relief Allowance 2013		344,400	121,000	120,520
A0122C	Adhoc Relief Allowance - 2015		225,240	83,000	82,900
A0122N	Special Conveyance Allowance to Disbalded Employees				120,800
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>406,000</u>	<u>404,500</u>
001	Unattractive area allowance		468,000	406,000	404,500
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		276,000	276,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,426,000	1,421,490
A0124R	Adhoc Relief Allowance 2022		1,320,000	1,414,000	1,409,280
A0124X	Adhoc Relief Allowance 2023		550,000	5,314,000	5,097,330
A01253	Science Teaching Allowance		4,800	14,000	14,400
A0125E	Adhoc Relief Allowance 2024				3,597,330
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>866,700</u>	<u>1,014,000</u>	<u>987,630</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		124,500	125,000	103,750
A01289	Teaching Allowance		742,000	889,000	883,880
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>4,590,820</u>	<u>222,000</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				
DA6023	G H S SPENA KHAWRA				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>165,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>165,000</u>	<u>150,000</u>
001	Electricity		150,000	165,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>4,374,820</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>4,351,820</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,351,820	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>358,440</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>358,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>358,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	358,440	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6023	G H S SPENA KHAWRA				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
G H S SPENA KHAWRA			19,893,340	32,409,260	29,849,000

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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						
DA6025	G H S SHAMSHI KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,815,120</u>	<u>49,684,000</u>	<u>57,252,830</u>
A011	TOTAL PAY				<u>17,802,000</u>	<u>27,433,000</u>	<u>17,412,180</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,033,000</u>	<u>21,696,000</u>	<u>12,643,180</u>
A01101	Total Basic Pay Of Officer				<u>13,033,000</u>	<u>21,503,000</u>	<u>12,433,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S572	Senior Certified Teacher	(BPS-16)	8	5	3,986,000		3,986,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	11	11	5,481,000		4,881,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					193,000	210,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,769,000</u>	<u>5,737,000</u>	<u>4,769,000</u>
A01151	Total Basic Pay Other Staff				<u>4,769,000</u>	<u>5,737,000</u>	<u>4,769,000</u>
C020	Certificated Teacher	(BPS-15)	6	9	2,587,000		2,587,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6025	G H S SHAMSHI KHAN				
A012	TOTAL ALLOWANCES		<u>9,013,120</u>	<u>22,251,000</u>	<u>39,840,650</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,812,920</u>	<u>20,683,000</u>	<u>24,957,100</u>
A01202	House Rent Allowance		1,251,000	1,801,000	1,795,560
A01203	Conveyance Allowance		1,307,000	1,833,000	2,492,750
A01207	Washing Allowance		72,000	60,000	60,000
A01208	Dress Allowance		72,000	60,000	60,000
A0120D	Integrated Allowance		43,200	36,000	36,000
A01217	Medical Allowance		774,000	803,000	874,780
A0121T	Adhoc Relief Allowance 2013		471,240	307,000	294,700
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		308,280	213,000	203,080
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	144,000
A01233	Unattractive Area Allowance		<u>636,000</u>	<u>605,000</u>	<u>603,160</u>
001	Unattractive area allowance		636,000	605,000	603,160
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			184,000	184,110
A0124L	Weather Allowance		368,000	368,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			2,503,000	2,515,500
A0124R	Adhoc Relief Allowance 2022		1,807,000	2,532,000	2,515,740
A0124X	Adhoc Relief Allowance 2023		650,000	9,090,000	8,943,520
A01253	Science Teaching Allowance		4,800	17,000	16,800
A01257	RC Allowance				5,000
A0125E	Adhoc Relief Allowance 2024				4,030,000
A01270	Other		<u>200</u>	<u>120,000</u>	<u>120,000</u>
001	Others				120,000
083	PhD Allowance		100		
084	M.Phil Allowance		100	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,200,200</u>	<u>1,568,000</u>	<u>14,883,550</u>
A01274	Medical Charges		<u>100</u>	<u>25,000</u>	<u>21,000</u>
001	Medical Charges		100	25,000	21,000
A01278	Leave Salary		<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				
DA6025	G H S SHAMSHI KHAN				
001	Leave Salary		100		
A01284	Firewood Allowance		166,000	166,000	153,550
A01289	Teaching Allowance		1,034,000	1,377,000	14,709,000
A03	TOTAL OPERATING EXPENSES		<u>750,000</u>	<u>775,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001	Travelling Allowance		80,000	100,000	90,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>557,210</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>557,210</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>557,210</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	557,210	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</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				
DA6025	G H S SHAMSHI KHAN				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
G H S SHAMSHI KHAN			27,596,120	51,046,210	58,043,830

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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						
DA6026	G H S S BAGH MAIDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,725,580</u>	<u>73,671,000</u>	<u>63,698,300</u>
A011	TOTAL PAY				<u>27,580,000</u>	<u>40,446,000</u>	<u>26,313,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>21,842,000</u>	<u>32,859,000</u>	<u>20,575,000</u>
A01101	Total Basic Pay Of Officer				<u>21,842,000</u>	<u>32,700,000</u>	<u>20,442,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
L033	Librarian	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	6	6	3,824,000		3,824,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	11	11	5,481,000		4,881,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	12	12	5,979,000		5,179,000
A01102	Personal pay					159,000	133,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,738,000</u>	<u>7,587,000</u>	<u>5,738,000</u>
A01151	Total Basic Pay Other Staff				<u>5,738,000</u>	<u>7,587,000</u>	<u>5,738,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000

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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						
DA6026	G H S S BAGH MAIDAN						
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	3	3	554,000		554,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>18,145,580</u>	<u>33,225,000</u>	<u>37,385,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,263,680</u>	<u>30,938,000</u>	<u>35,143,170</u>
A01202	House Rent Allowance				2,057,000	2,883,000	2,763,470
A01203	Conveyance Allowance				1,949,000	2,724,000	2,772,650
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				1,126,000	1,130,000	1,120,860
A0121T	Adhoc Relief Allowance 2013				729,120	454,000	443,310
A01224	Entertainment Allowance				6,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015				476,160	313,000	305,570
A0122N	Special Conveyance Allowance to Disbalded Employees						116,520
A01233	Unattractive Area Allowance				<u>1,008,000</u>	<u>908,000</u>	<u>903,240</u>
001	Unattractive area allowance				1,008,000	908,000	903,240
A01238	Charge allowance				1,200	1,000	
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					342,000	348,310
A0124L	Weather Allowance				533,600	534,000	119,600
A0124N	Disparity Reduction Allowance 2022- 15%					3,845,000	3,810,030
A0124R	Adhoc Relief Allowance 2022				2,797,000	3,866,000	3,830,210
A0124X	Adhoc Relief Allowance 2023				3,200,000	13,634,000	11,254,600
A01253	Science Teaching Allowance				4,800	16,000	16,200
A0125E	Adhoc Relief Allowance 2024						7,052,000
A01270	Other				<u>200</u>	<u>30,000</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				
DA6026	G H S S BAGH MAIDAN				
001	Others				30,000
083	PhD Allowance		100		
084	M.Phil Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,881,900</u>	<u>2,287,000</u>	<u>2,242,130</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		240,700	241,000	219,950
A01289	Teaching Allowance		3,641,000	2,046,000	2,022,180
A03	TOTAL OPERATING EXPENSES		<u>289,000</u>	<u>546,000</u>	<u>504,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>130,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		130,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>100,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	100,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6026	G H S S BAGH MAIDAN				
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,547,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,547,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,547,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,547,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>93,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</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				
DA6026	G H S S BAGH MAIDAN				
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
G H S S BAGH MAIDAN			46,090,580	77,834,000	64,298,300

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6027	GHS BADWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,898,940</u>	<u>45,698,000</u>	<u>41,902,130</u>
A011	TOTAL PAY				<u>16,596,000</u>	<u>24,972,000</u>	<u>15,702,720</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,034,000</u>	<u>19,219,000</u>	<u>12,140,720</u>
A01101	Total Basic Pay Of Officer				<u>13,034,000</u>	<u>19,219,000</u>	<u>12,124,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S572	Senior Certified Teacher	(BPS-16)	10	9	4,983,000		4,183,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		479,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		469,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		469,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		469,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay						16,720
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,562,000</u>	<u>5,753,000</u>	<u>3,562,000</u>
A01151	Total Basic Pay Other Staff				<u>3,562,000</u>	<u>5,753,000</u>	<u>3,562,000</u>
C020	Certificated Teacher	(BPS-15)	2	3	863,000		863,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6027	GHS BADWAN					
S162	Sweeper	(BPS-03)	1	1	185,000	185,000
A012	TOTAL ALLOWANCES				<u>20,726,000</u>	<u>26,199,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,173,000</u>	<u>23,684,400</u>
A01202	House Rent Allowance			1,179,000	1,732,000	1,743,620
A01203	Conveyance Allowance			1,251,000	1,787,000	1,792,390
A01207	Washing Allowance			84,000	84,000	84,000
A01208	Dress Allowance			84,000	84,000	84,000
A0120D	Integrated Allowance			50,400	50,000	50,400
A01217	Medical Allowance			738,000	756,000	760,380
A0121T	Adhoc Relief Allowance 2013			439,320	251,000	251,750
A01224	Entertainment Allowance			4,000	5,000	5,500
A0122C	Adhoc Relief Allowance - 2015			287,520	173,000	173,500
A01233	Unattractive Area Allowance			<u>612,000</u>	<u>599,000</u>	<u>601,550</u>
001	Unattractive area allowance			612,000	599,000	601,550
A01238	Charge allowance			1,200		
A01239	Special allowance			<u>42,000</u>		
001	Special Allowance			42,000		
A0124H	Special Allowance-2021				42,000	42,000
A0124L	Weather Allowance			349,600	350,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,378,000	2,393,140
A0124R	Adhoc Relief Allowance 2022			1,686,000	2,378,000	2,393,420
A0124X	Adhoc Relief Allowance 2023			1,380,000	8,433,000	8,008,150
A01253	Science Teaching Allowance			4,800	11,000	10,800
A0125E	Adhoc Relief Allowance 2024					5,142,000
A01270	Other			<u>200</u>	<u>60,000</u>	<u>65,000</u>
001	Others					65,000
083	PhD Allowance			100		
084	M.Phill Allowance			100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,553,000</u>	<u>2,515,010</u>
A01274	Medical Charges			<u>100</u>		
001	Medical Charges			100		
A01278	Leave Salary			<u>100</u>		
001	Leave Salary			100		
A01284	Firewood Allowance			157,700	158,000	157,700

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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				
DA6027	GHS BADWAN				
A01289	Teaching Allowance		952,000	1,395,000	2,357,310
A03	TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>433,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>280,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>280,000</u>	<u>300,000</u>
001	Electricity		250,000	280,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	100,000	80,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>410,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>410,000</u>	<u>400,000</u>	<u>15,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6027	GHS BADWAN				
A13101	Machinery and Equipment		<u>410,000</u>	<u>400,000</u>	<u>15,000</u>
001	Machinery and Equipment		410,000	400,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS BADWAN			26,669,940	46,541,000	42,373,130

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6028	GHS BALAMBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,637,030</u>	<u>37,144,000</u>	<u>33,799,970</u>
A011	TOTAL PAY		29	29	<u>12,724,000</u>	<u>19,909,000</u>	<u>12,825,700</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,542,000</u>	<u>16,772,000</u>	<u>10,643,700</u>
A01101	Total Basic Pay Of Officer		20	20	<u>10,542,000</u>	<u>16,687,000</u>	<u>10,542,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
A01102	Personal pay					85,000	101,700
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,182,000</u>	<u>3,137,000</u>	<u>2,182,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,182,000</u>	<u>3,137,000</u>	<u>2,182,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,913,030</u>	<u>17,235,000</u>	<u>20,974,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,067,480</u>	<u>16,125,000</u>	<u>19,034,060</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				
DA6028	GHS BALAMBAT				
A01202	House Rent Allowance		917,000	1,420,000	1,408,500
A01203	Conveyance Allowance		967,000	1,427,000	1,417,060
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	43,200
A01217	Medical Allowance		566,000	608,000	603,200
A0121T	Adhoc Relief Allowance 2013		336,840	220,000	218,570
A01224	Entertainment Allowance		2,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		220,440	167,000	160,740
A0122N	Special Conveyance Allowance to Disbalded Employees		90,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>474,000</u>	<u>485,000</u>	<u>481,000</u>
001	Unattractive area allowance		474,000	485,000	481,000
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			184,000	184,110
A0124L	Weather Allowance		266,800	267,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%			1,986,000	1,970,440
A0124R	Adhoc Relief Allowance 2022		1,292,000	1,990,000	1,972,800
A0124X	Adhoc Relief Allowance 2023		700,000	6,990,000	6,038,040
A01253	Science Teaching Allowance		4,800	13,000	12,600
A0125E	Adhoc Relief Allowance 2024				4,125,000
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>845,550</u>	<u>1,110,000</u>	<u>1,940,210</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01284	Firewood Allowance		120,350	120,000	120,350
A01289	Teaching Allowance		725,000	990,000	1,819,760

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6028	GHS BALAMBAT				
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>445,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>265,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>265,000</u>	<u>300,000</u>
001	Electricity		250,000	265,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	100,000	80,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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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				
DA6028	GHS BALAMBAT				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS BALAMBAT			20,063,030	37,609,000	34,290,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6029	GHS PAITO DARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,731,620</u>	<u>33,232,000</u>	<u>28,691,210</u>
A011	TOTAL PAY		26	26	<u>10,729,000</u>	<u>18,316,000</u>	<u>11,051,160</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,115,000</u>	<u>15,469,000</u>	<u>8,437,160</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>8,115,000</u>	<u>15,143,000</u>	<u>8,115,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					326,000	322,160
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,614,000</u>	<u>2,847,000</u>	<u>2,614,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>2,614,000</u>	<u>2,847,000</u>	<u>2,614,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6029	GHS PAITO DARA				
A012	TOTAL ALLOWANCES		<u>6,002,620</u>	<u>14,916,000</u>	<u>17,640,050</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,312,520</u>	<u>14,037,000</u>	<u>16,786,260</u>
A01202	House Rent Allowance		761,000	1,113,000	1,092,920
A01203	Conveyance Allowance		829,000	1,395,000	1,174,930
A01207	Washing Allowance		72,000	69,000	66,000
A01208	Dress Allowance		72,000	69,000	66,000
A0120D	Integrated Allowance		43,200	41,000	39,600
A01217	Medical Allowance		500,000	529,000	512,000
A0121T	Adhoc Relief Allowance 2013		284,040	213,000	207,540
A0122C	Adhoc Relief Allowance - 2015		185,880	153,000	148,590
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>414,000</u>	<u>401,000</u>	<u>393,000</u>
001	Unattractive area allowance		414,000	401,000	393,000
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		239,200	239,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,766,000	1,721,050
A0124R	Adhoc Relief Allowance 2022		1,092,000	1,764,000	1,719,650
A0124X	Adhoc Relief Allowance 2023		700,000	6,023,000	6,064,490
A01253	Science Teaching Allowance		4,800	2,000	1,200
A0125E	Adhoc Relief Allowance 2024				3,254,000
A01270	Other		<u>200</u>		<u>10,000</u>
001	Others				10,000
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>690,100</u>	<u>879,000</u>	<u>853,790</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		107,900	108,000	95,450

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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				
DA6029	GHS PAITO DARA				
A01289	Teaching Allowance		582,000	771,000	758,340
A03	TOTAL OPERATING EXPENSES		<u>201,000</u>	<u>5,121,240</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		50,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>150,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		130,000	150,000	80,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>4,870,240</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>4,847,240</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,847,240	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,497,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,497,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,497,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,497,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6029	GHS PAITO DARA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS PAITO DARA			16,953,620	39,870,240	28,914,210

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6030	GHSS MISKINI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,344,690</u>	<u>43,035,000</u>	<u>50,512,070</u>
A011	TOTAL PAY				<u>26,588,000</u>	<u>23,102,000</u>	<u>24,892,620</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,283,000</u>	<u>11,472,000</u>	<u>15,583,000</u>
A01101	Total Basic Pay Of Officer				<u>17,283,000</u>	<u>11,472,000</u>	<u>15,583,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		5,374,000
S572	Senior Certified Teacher	(BPS-16)	5	4	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,983,000		4,283,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,305,000</u>	<u>11,630,000</u>	<u>9,309,620</u>
A01151	Total Basic Pay Other Staff				<u>9,305,000</u>	<u>11,630,000</u>	<u>9,305,000</u>
C020	Certificated Teacher	(BPS-15)	13	14	5,605,000		5,605,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	3	3	554,000		554,000

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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						
DA6030	GHSS MISKINI						
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay						4,620
A012	TOTAL ALLOWANCES				<u>13,756,690</u>	<u>19,933,000</u>	<u>25,619,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,922,640</u>	<u>18,443,000</u>	<u>22,552,980</u>
A01202	House Rent Allowance				1,960,000	1,741,000	1,736,250
A01203	Conveyance Allowance				1,813,000	1,672,000	1,723,270
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	65,000	64,800
A01217	Medical Allowance				1,124,000	740,000	758,650
A0121T	Adhoc Relief Allowance 2013				702,840	228,000	237,360
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				459,000	158,000	164,100
A0122N	Special Conveyance Allowance to Disbalded Employees				45,000	153,000	150,000
A01233	Unattractive Area Allowance				<u>966,000</u>	<u>601,000</u>	<u>614,500</u>
001	Unattractive area allowance				966,000	601,000	614,500
A01238	Charge allowance				1,200		1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					157,000	156,890
A0124L	Weather Allowance				542,800	543,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%					2,169,000	2,239,660
A0124R	Adhoc Relief Allowance 2022				2,697,000	2,170,000	2,239,990
A0124X	Adhoc Relief Allowance 2023				1,200,000	7,778,000	8,020,560
A01253	Science Teaching Allowance				4,800	13,000	13,510
A0125E	Adhoc Relief Allowance 2024						4,060,000
A01270	Other				<u>200</u>	<u>30,000</u>	<u>36,840</u>
001	Others						36,840
083	PhD Allowance				100		
084	M.Phill Allowance				100	30,000	

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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				
DA6030	GHSS MISKINI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,834,050</u>	<u>1,490,000</u>	<u>3,066,470</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		244,850	245,000	182,600
A01289	Teaching Allowance		1,589,000	1,245,000	2,883,870
A03	TOTAL OPERATING EXPENSES		<u>166,000</u>	<u>558,000</u>	<u>221,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
001	Electricity		80,000	110,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>200,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>90,000</u>
001	Travelling Allowance		60,000	200,000	90,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>247,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>227,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			217,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6030	GHSS MISKINI				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHSS MISKINI			40,531,690	43,613,000	50,764,070

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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						
DA6031	GHSS SAMAR BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,811,960</u>	<u>84,966,000</u>	<u>80,323,160</u>
A011	TOTAL PAY				<u>37,284,000</u>	<u>48,255,000</u>	<u>35,799,820</u>
A011-1	TOTAL PAY OF OFFICERS				<u>26,481,000</u>	<u>35,644,000</u>	<u>25,596,820</u>
A01101	Total Basic Pay Of Officer				<u>26,481,000</u>	<u>35,644,000</u>	<u>25,581,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S144	Subject Specialist	(BPS-18)	11	11	8,799,000		8,299,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	800,000		800,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
L033	Librarian	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	1	1	638,000		638,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	8	8	3,986,000		3,586,000
S573	Senior Arabic Teacher	(BPS-16)	1		499,000		
S574	Senior TheologyTeacher	(BPS-16)		1			499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	14	14	6,976,000		6,976,000
A01102	Personal pay						15,820
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,803,000</u>	<u>12,611,000</u>	<u>10,203,000</u>
A01151	Total Basic Pay Other Staff				<u>10,803,000</u>	<u>12,611,000</u>	<u>10,203,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	12	12	5,174,000		4,574,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000

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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						
DA6031	GHSS SAMAR BAGH						
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
L005	Laboratory Supervisor	(BPS-14)	1	1	391,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
L001	Laboratory Assistant	(BPS-07)	2	2	482,000		482,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	4	4	739,000		739,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>22,527,960</u>	<u>36,711,000</u>	<u>44,523,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,991,360</u>	<u>33,830,000</u>	<u>41,628,110</u>
A01202	House Rent Allowance				2,845,000	3,409,000	3,479,930
A01203	Conveyance Allowance				2,392,000	2,975,000	3,699,760
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01216	Qualification Allowance					8,000	5,000
A01217	Medical Allowance				1,458,000	1,322,000	1,315,580
A0121T	Adhoc Relief Allowance 2013				984,240	458,000	464,860
A0122C	Adhoc Relief Allowance - 2015				642,720	310,000	315,180
A01233	Unattractive Area Allowance				<u>1,278,000</u>	<u>1,071,000</u>	<u>1,084,140</u>
001	Unattractive area allowance				1,278,000	1,071,000	1,084,140
A01238	Charge allowance				1,200		1,200
A01239	Special allowance				<u>294,000</u>		
001	Special Allowance				294,000		
A0124C	Disparity Reduction Allowance					12,000	8,000
A0124H	Special Allowance-2021					360,000	360,150
A0124L	Weather Allowance				699,200	699,000	138,000

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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				
DA6031	GHSS SAMAR BAGH				
A0124N	Disparity Reduction Allowance 2022- 15%			4,161,000	4,234,540
A0124R	Adhoc Relief Allowance 2022		3,780,000	4,171,000	4,240,210
A0124X	Adhoc Relief Allowance 2023		4,300,000	14,400,000	11,603,030
A01253	Science Teaching Allowance		4,800	23,000	21,000
A0125E	Adhoc Relief Allowance 2024				10,203,030
A01270	Other		<u>200</u>	<u>139,000</u>	<u>142,500</u>
001	Others				142,500
083	PhD Allowance		100		
084	M.Phill Allowance		100	139,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,536,600</u>	<u>2,881,000</u>	<u>2,895,230</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		315,400	315,000	273,900
A01289	Teaching Allowance		3,221,000	2,566,000	2,621,330
A03	TOTAL OPERATING EXPENSES		<u>299,000</u>	<u>1,020,000</u>	<u>944,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>700,000</u>	<u>700,000</u>
A03303	Electricity		<u>120,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		120,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>200,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	200,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000

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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				
DA6031	GHSS SAMAR BAGH				
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</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				
DA6031	GHSS SAMAR BAGH				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS SAMAR BAGH			60,186,960	86,056,000	81,372,160

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6032	GHSS MAYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,403,470</u>	<u>74,429,000</u>	<u>68,553,370</u>
A011	TOTAL PAY		65	65	<u>30,778,000</u>	<u>41,328,000</u>	<u>30,941,120</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>21,958,000</u>	<u>30,002,000</u>	<u>22,121,120</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>21,958,000</u>	<u>29,853,000</u>	<u>21,958,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	11	11	7,011,000		7,011,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	14	14	6,976,000		6,976,000
A01102	Personal pay					149,000	163,120
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>8,820,000</u>	<u>11,326,000</u>	<u>8,820,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>8,820,000</u>	<u>11,326,000</u>	<u>8,820,000</u>
C020	Certificated Teacher	(BPS-15)	13	13	5,605,000		5,605,000
Q001	Qari	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000

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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						
DA6032	GHSS MAYAR						
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>15,625,470</u>	<u>33,101,000</u>	<u>37,612,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,456,520</u>	<u>30,508,000</u>	<u>35,094,550</u>
A01202	House Rent Allowance				2,283,000	2,634,000	2,856,520
A01203	Conveyance Allowance				2,100,000	2,603,000	3,209,500
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01216	Qualification Allowance					8,000	5,000
A01217	Medical Allowance				1,252,000	1,150,000	1,117,080
A0121T	Adhoc Relief Allowance 2013				813,600	412,000	390,100
A01224	Entertainment Allowance						4,000
A0122C	Adhoc Relief Allowance - 2015				531,120	282,000	267,540
A0122M	Adhoc Relief Allowance 2016						20,070
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	207,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017						18,240
A01233	Unattractive Area Allowance				<u>1,104,000</u>	<u>970,000</u>	<u>948,070</u>
001	Unattractive area allowance				1,104,000	970,000	948,070
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0123G	Ad-hoc Relief Allowance-2018						14,600
A0123P	Ad-hoc Relief Allowance 2019						10,950
A0124F	Adhoc Relief Allowance-2021						3,650
A0124H	Special Allowance-2021					173,000	143,210
A0124L	Weather Allowance				598,000	598,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,923,000	3,769,190
A0124R	Adhoc Relief Allowance 2022				3,121,000	3,916,000	3,762,030

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6032	GHSS MAYAR				
A0124X	Adhoc Relief Allowance 2023		1,200,000	13,342,000	10,937,600
A01253	Science Teaching Allowance		4,800	16,000	15,400
A0125E	Adhoc Relief Allowance 2024				7,024,000
A01270	Other		<u>200</u>	<u>23,000</u>	<u>25,000</u>
001	Others				25,000
083	PhD Allowance		100		
084	M.Phil Allowance		100	23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,168,950</u>	<u>2,593,000</u>	<u>2,517,700</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		269,750	270,000	228,250
A01289	Teaching Allowance		1,899,000	2,323,000	2,289,450
A03	TOTAL OPERATING EXPENSES		<u>264,000</u>	<u>386,000</u>	<u>314,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,000	25,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001	Electricity		100,000	110,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>75,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>75,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	75,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>93,000</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				
DA6032	GHSS MAYAR				
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,600,000</u>	<u>1,123,320</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,600,000</u>	<u>1,123,320</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,600,000</u>	<u>1,123,320</u>
001	Superannuation Encashment of L.P.R		1,000	4,600,000	1,123,320
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6032	GHSS MAYAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
001	Other Buildings.		1,000		
006	Special repair of buildings				1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS MAYAR			46,743,470	79,485,000	70,094,690

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6033	GHSS KHAZANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,599,720</u>	<u>73,599,000</u>	<u>66,893,510</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>29,609,000</u>	<u>40,421,000</u>	<u>29,662,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>25,415,000</u>	<u>34,988,000</u>	<u>25,438,760</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>25,415,000</u>	<u>34,579,000</u>	<u>24,995,000</u>
P070	Principal	(BPS-19)	1	1	1,671,000		1,671,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	8,374,000		8,014,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		608,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		608,000
S572	Senior Certified Teacher	(BPS-16)	12	12	5,979,000		5,979,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	11	11	5,481,000		5,481,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					409,000	443,760
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,194,000</u>	<u>5,433,000</u>	<u>4,223,640</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>4,194,000</u>	<u>5,407,000</u>	<u>4,194,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000

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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						
DA6033	GHSS KHAZANA						
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay					26,000	29,640
A012	TOTAL ALLOWANCES				<u>16,990,720</u>	<u>33,178,000</u>	<u>37,231,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,080,120</u>	<u>30,428,000</u>	<u>34,676,530</u>
A01202	House Rent Allowance				2,020,000	2,909,000	2,809,500
A01203	Conveyance Allowance				1,935,000	2,727,000	2,706,360
A01207	Washing Allowance				84,000	78,000	80,000
A01208	Dress Allowance				84,000	78,000	80,000
A0120D	Integrated Allowance				50,400	47,000	48,000
A01217	Medical Allowance				1,094,000	1,134,000	1,102,420
A0121T	Adhoc Relief Allowance 2013				714,000	410,000	405,060
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance					27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				466,320	283,000	278,720
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	135,000	138,000
A01233	Unattractive Area Allowance				<u>1,002,000</u>	<u>966,000</u>	<u>960,800</u>
001	Unattractive area allowance				1,002,000	966,000	960,800
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					382,000	382,380
A0124L	Weather Allowance				515,200	515,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%					3,781,000	3,749,750
A0124R	Adhoc Relief Allowance 2022				2,741,000	3,816,000	3,772,590
A0124X	Adhoc Relief Allowance 2023				3,200,000	13,035,000	10,939,450
A01253	Science Teaching Allowance				4,800	29,000	27,290
A0125E	Adhoc Relief Allowance 2024						7,023,000

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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				
DA6033	GHSS KHAZANA				
A01270	Other		<u>200</u>	<u>69,000</u>	<u>56,210</u>
001	Others				56,210
083	PhD Allowance		100		
084	M.Phil Allowance		100	69,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,910,600</u>	<u>2,750,000</u>	<u>2,554,580</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>	<u>355,000</u>	<u>189,480</u>
001	Leave Salary		100	355,000	189,480
A01284	Firewood Allowance		232,400	232,000	215,940
A01289	Teaching Allowance		2,678,000	2,163,000	2,149,160
A03	TOTAL OPERATING EXPENSES		<u>574,000</u>	<u>965,000</u>	<u>454,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>650,000</u>	<u>250,000</u>
A03303	Electricity		<u>400,000</u>	<u>650,000</u>	<u>250,000</u>
001	Electricity		400,000	650,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>200,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>70,000</u>
001	Travelling Allowance		60,000	200,000	70,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>85,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6033	GHSS KHAZANA				
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>66,000</u>	<u>65,000</u>	<u>71,000</u>
001	Others		15,000	15,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>729,720</u>	<u>4,624,320</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>729,720</u>	<u>4,624,320</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>729,720</u>	<u>4,624,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		729,720	4,624,320	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>90,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6033	GHSS KHAZANA				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		1,000	20,000	10,000
GHSS KHAZANA			47,978,440	79,278,320	67,452,510

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6034	GHSS ZIARAT TALASH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,348,240</u>	<u>92,354,000</u>	<u>85,979,880</u>
A011	TOTAL PAY		70	70	<u>40,932,000</u>	<u>50,570,000</u>	<u>41,393,640</u>
A011-1	TOTAL PAY OF OFFICERS		47	45	<u>33,148,000</u>	<u>40,357,000</u>	<u>33,110,640</u>
A01101	Total Basic Pay Of Officer		47	45	<u>33,148,000</u>	<u>39,883,000</u>	<u>32,649,000</u>
P070	Principal	(BPS-19)	1	1	1,871,000		1,871,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,200,000		1,200,000
V011	Vice Principal	(BPS-18)	1	1	1,200,000		1,200,000
L033	Librarian	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	11	11	7,011,000		7,011,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
L160	Laboratory Superintendent	(BPS-16)	1	1	499,000		499,000
S572	Senior Certified Teacher	(BPS-16)	11	10	8,481,000		8,481,000
S573	Senior Arabic Teacher	(BPS-16)	1		499,000		
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	997,000		997,000
S579	Secondary School Teacher	(BPS-16)	13	13	8,478,000		8,478,000
A01102	Personal pay					474,000	461,640
A011-2	TOTAL PAY OF OTHER STAFF		23	25	<u>7,784,000</u>	<u>10,213,000</u>	<u>8,283,000</u>
A01151	Total Basic Pay Other Staff		23	25	<u>7,784,000</u>	<u>10,213,000</u>	<u>8,283,000</u>
A047	Arabic Teacher	(BPS-15)		1			499,000
C020	Certificated Teacher	(BPS-15)	3	4	2,594,000		2,594,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000

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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						
DA6034	GHSS ZIARAT TALASH						
S577	Senior Qari	(BPS-15)		1			332,000
L005	Laboratory Supervisor	(BPS-14)	2	2	782,000		782,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1		332,000		
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	5	5	923,000		923,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>20,416,240</u>	<u>41,784,000</u>	<u>44,586,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,986,640</u>	<u>38,740,000</u>	<u>41,882,180</u>
A01202	House Rent Allowance				2,489,000	3,523,000	3,510,940
A01203	Conveyance Allowance				2,329,000	3,827,000	3,199,070
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,000	79,200
A01217	Medical Allowance				1,358,000	1,482,000	1,463,880
A0121T	Adhoc Relief Allowance 2013				873,120	521,000	538,780
A01224	Entertainment Allowance				6,000	6,000	6,020
A0122C	Adhoc Relief Allowance - 2015				570,120	379,000	371,250
A01233	Unattractive Area Allowance				<u>1,224,000</u>	<u>1,159,000</u>	<u>1,150,690</u>
001	Unattractive area allowance				1,224,000	1,159,000	1,150,690
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>294,000</u>		
001	Special Allowance				294,000		
A0124H	Special Allowance-2021					528,000	524,650
A0124L	Weather Allowance				644,000	644,000	156,400
A0124N	Disparity Reduction Allowance 2022- 15%					4,784,000	4,112,760

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6034	GHSS ZIARAT TALASH				
A0124R	Adhoc Relief Allowance 2022		3,350,000	4,738,000	4,685,640
A0124X	Adhoc Relief Allowance 2023		3,500,000	16,202,000	12,016,000
A01253	Science Teaching Allowance		4,800	22,000	19,200
A0125E	Adhoc Relief Allowance 2024				9,245,000
A01270	Other		<u>200</u>	<u>581,000</u>	<u>537,500</u>
001	Others				537,500
083	PhD Allowance		100		
084	M.Phil Allowance		100	581,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,429,600</u>	<u>3,044,000</u>	<u>2,704,060</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>250,000</u>	<u>250,000</u>	<u>239,380</u>
001	Leave Salary		250,000	250,000	239,380
A01284	Firewood Allowance		290,500	291,000	273,900
A01289	Teaching Allowance		2,889,000	2,503,000	2,190,780
A03	TOTAL OPERATING EXPENSES		<u>474,000</u>	<u>615,000</u>	<u>624,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>45,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	45,000	50,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>90,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	90,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000

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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				
DA6034	GHSS ZIARAT TALASH				
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,226,290</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,226,290</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,226,290</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	4,226,290	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</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				
DA6034	GHSS ZIARAT TALASH				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS ZIARAT TALASH			61,898,240	98,765,290	86,708,880

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6035	GHSS BAGH DUSH KHAIL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,150,960</u>	<u>38,885,000</u>	<u>44,941,480</u>
A011	TOTAL PAY				<u>24,392,000</u>	<u>20,995,000</u>	<u>24,392,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,969,000</u>	<u>16,071,000</u>	<u>18,969,000</u>
A01101	Total Basic Pay Of Officer				<u>18,969,000</u>	<u>16,071,000</u>	<u>18,969,000</u>
P070	Principal	(BPS-18)	1	1	1,600,000		1,600,000
I066	Instructor Physical Education	(BPS-17)	1	1	1,020,000		1,020,000
S144	Subject Specialist	(BPS-17)	10	10	8,374,000		8,374,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	2	2	997,000		997,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,423,000</u>	<u>4,924,000</u>	<u>5,423,000</u>
A01151	Total Basic Pay Other Staff				<u>5,423,000</u>	<u>4,924,000</u>	<u>5,423,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,894,000		1,894,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	255,000		255,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	470,000		470,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6035	GHSS BAGH DUSH KHAIL						
S162	Sweeper	(BPS-03)	1	1	260,000	260,000	
A012	TOTAL ALLOWANCES				<u>13,758,960</u>	<u>17,890,000</u>	<u>20,549,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,357,160</u>	<u>16,590,000</u>	<u>19,337,710</u>
A01202	House Rent Allowance				1,542,000	1,577,000	1,555,000
A01203	Conveyance Allowance				1,424,000	1,541,000	1,513,200
A01207	Washing Allowance				96,000	92,000	93,500
A01208	Dress Allowance				96,000	92,000	93,420
A0120D	Integrated Allowance				57,600	55,000	56,100
A01217	Medical Allowance				848,000	640,000	631,700
A0121T	Adhoc Relief Allowance 2013				538,200	192,000	186,000
A0122C	Adhoc Relief Allowance - 2015				351,360	132,000	127,100
A0122N	Special Conveyance Allowance to Disbalded Employees				33,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>768,000</u>	<u>509,000</u>	<u>540,250</u>
001	Unattractive area allowance				768,000	509,000	540,250
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					180,000	188,710
A0124L	Weather Allowance				404,800	405,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,991,000	1,944,280
A0124R	Adhoc Relief Allowance 2022				2,066,000	2,002,000	1,954,960
A0124X	Adhoc Relief Allowance 2023				3,000,000	6,917,000	6,075,490
A01253	Science Teaching Allowance				4,800	12,000	11,800
A0125E	Adhoc Relief Allowance 2024						4,021,000
A01270	Other				<u>200</u>	<u>180,000</u>	<u>180,000</u>
001	Others						180,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,401,800</u>	<u>1,300,000</u>	<u>1,211,770</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6035	GHSS BAGH DUSH KHAIL				
A01284	Firewood Allowance		182,600	183,000	132,800
A01289	Teaching Allowance		2,219,000	1,117,000	1,078,970
A03	TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>810,000</u>	<u>604,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
A03303	Electricity		<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
001	Electricity		200,000	600,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>120,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	120,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6035	GHSS BAGH DUSH KHAIL				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6035	GHSS BAGH DUSH KHAIL				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS BAGH DUSH KHAIL			38,575,960	39,765,000	45,650,480

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6036	GHSS MANIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,308,740</u>	<u>53,619,000</u>	<u>55,342,370</u>
A011	TOTAL PAY				<u>25,299,000</u>	<u>28,974,000</u>	<u>24,597,520</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,472,000</u>	<u>21,542,000</u>	<u>17,142,000</u>
A01101	Total Basic Pay Of Officer				<u>17,472,000</u>	<u>21,542,000</u>	<u>17,142,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	12	12	7,648,000		7,648,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	3	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,983,000		4,653,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,827,000</u>	<u>7,432,000</u>	<u>7,455,520</u>
A01151	Total Basic Pay Other Staff				<u>7,827,000</u>	<u>7,405,000</u>	<u>7,427,000</u>
C020	Certificated Teacher	(BPS-15)	10	9	4,312,000		3,912,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	3	3	554,000		554,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6036	GHSS MANIAL						
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay					27,000	28,520
A012	TOTAL ALLOWANCES				<u>13,009,740</u>	<u>24,645,000</u>	<u>30,744,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,215,440</u>	<u>22,599,000</u>	<u>27,257,230</u>
A01202	House Rent Allowance				1,922,000	2,338,000	2,341,080
A01203	Conveyance Allowance				1,690,000	2,161,000	2,163,500
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				1,036,000	871,000	872,180
A0121T	Adhoc Relief Allowance 2013				668,520	244,000	246,180
A0122C	Adhoc Relief Allowance - 2015				436,320	177,000	169,220
A01233	Unattractive Area Allowance				<u>918,000</u>	<u>779,000</u>	<u>779,000</u>
001	Unattractive area allowance				918,000	779,000	779,000
A01238	Charge allowance				1,200	1,000	1,280
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					134,000	134,040
A0124L	Weather Allowance				496,800	497,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,685,000	2,698,410
A0124R	Adhoc Relief Allowance 2022				2,566,000	2,713,000	2,726,280
A0124X	Adhoc Relief Allowance 2023				1,100,000	9,580,000	9,356,260
A01253	Science Teaching Allowance				4,800	11,000	10,200
A0125E	Adhoc Relief Allowance 2024						5,263,000
A01270	Other				<u>200</u>	<u>158,000</u>	<u>155,000</u>
001	Others						155,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	158,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,794,300</u>	<u>2,046,000</u>	<u>3,487,620</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6036	GHSS MANIAL				
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		224,100	224,000	190,900
A01289	Teaching Allowance		1,570,000	1,822,000	3,296,720
A03	TOTAL OPERATING EXPENSES		<u>305,000</u>	<u>4,116,850</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		120,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>87,000</u>	<u>120,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>120,000</u>	<u>60,000</u>
001	Travelling Allowance		86,000	120,000	60,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>3,826,850</u>	<u>89,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03919	Payments to Other for Service Rendered			<u>3,650,850</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			3,650,850	1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6036	GHSS MANIAL				
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>666,240</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>666,240</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>666,240</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	666,240	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000

**DA21C16 (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				
DA6036	GHSS MANIAL				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS MANIAL			38,689,740	59,672,090	55,817,370

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6037	GHSS ASBANR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,508,070</u>	<u>58,826,000</u>	<u>59,161,880</u>
A011	TOTAL PAY				<u>29,574,000</u>	<u>32,085,000</u>	<u>29,544,780</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,095,000</u>	<u>23,370,000</u>	<u>23,065,780</u>
A01101	Total Basic Pay Of Officer				<u>23,095,000</u>	<u>23,344,000</u>	<u>23,035,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	7	6	3,488,000		3,488,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	14	14	6,976,000		6,916,000
A01102	Personal pay					26,000	30,780
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,479,000</u>	<u>8,715,000</u>	<u>6,479,000</u>
A01151	Total Basic Pay Other Staff				<u>6,479,000</u>	<u>8,715,000</u>	<u>6,479,000</u>
C020	Certificated Teacher	(BPS-15)	8	9	3,449,000		3,449,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000

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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						
DA6037	GHSS ASBANR						
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>14,934,070</u>	<u>26,741,000</u>	<u>29,617,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,831,720</u>	<u>24,555,000</u>	<u>27,546,710</u>
A01202	House Rent Allowance				2,210,000	2,428,000	2,381,030
A01203	Conveyance Allowance				2,051,000	2,213,000	2,180,660
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				1,184,000	949,000	934,630
A0121T	Adhoc Relief Allowance 2013				781,680	337,000	331,090
A01224	Entertainment Allowance				6,000	2,000	1,500
A0122C	Adhoc Relief Allowance - 2015				510,240	232,000	228,400
A0122N	Special Conveyance Allowance to Disbalded Employees				102,000	45,000	30,000
A01233	Unattractive Area Allowance				<u>1,074,000</u>	<u>780,000</u>	<u>767,760</u>
001	Unattractive area allowance				1,074,000	780,000	767,760
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					208,000	196,380
A0124L	Weather Allowance				561,200	561,000	95,410
A0124N	Disparity Reduction Allowance 2022- 15%					3,028,000	2,970,670
A0124R	Adhoc Relief Allowance 2022				3,001,000	2,976,000	2,940,580
A0124X	Adhoc Relief Allowance 2023				1,000,000	10,505,000	8,052,000
A01253	Science Teaching Allowance				4,800	12,000	12,000
A0125E	Adhoc Relief Allowance 2024						6,145,000
A01270	Other				<u>200</u>	<u>60,000</u>	<u>60,000</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				
DA6037	GHSS ASBANR				
001	Others				60,000
083	PhD Allowance		100		
084	M.Phil Allowance		100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,102,350</u>	<u>2,186,000</u>	<u>2,070,390</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		253,150	253,000	186,750
A01289	Teaching Allowance		1,849,000	1,933,000	1,883,640
A03	TOTAL OPERATING EXPENSES		<u>669,000</u>	<u>806,000</u>	<u>634,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		500,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>100,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	100,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000

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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				
DA6037	GHSS ASBANR				
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,074,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,074,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	3,074,160	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,074,160	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</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				
DA6037	GHSS ASBANR				
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS ASBANR			45,253,070	62,776,160	59,900,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6038	GHSS SHALKANDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,446,510</u>	<u>34,779,000</u>	<u>33,301,400</u>
A011	TOTAL PAY				<u>20,463,000</u>	<u>18,260,000</u>	<u>15,691,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,791,000</u>	<u>13,044,000</u>	<u>10,375,000</u>
A01101	Total Basic Pay Of Officer				<u>14,791,000</u>	<u>13,044,000</u>	<u>10,375,000</u>
P070	Principal	(BPS-18)	1	1	800,000		1,000,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		3,000,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,200,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		450,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		450,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		450,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		2,688,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,672,000</u>	<u>5,216,000</u>	<u>5,316,000</u>
A01151	Total Basic Pay Other Staff				<u>5,672,000</u>	<u>5,216,000</u>	<u>5,316,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		1,800,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishiti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000

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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						
DA6038	GHSS SHALKANDI						
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>10,983,510</u>	<u>16,519,000</u>	<u>17,610,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,567,560</u>	<u>15,255,000</u>	<u>16,410,170</u>
A01202	House Rent Allowance				1,552,000	1,563,000	1,555,010
A01203	Conveyance Allowance				1,414,000	1,643,000	1,472,120
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01216	Qualification Allowance					30,000	20,000
A01217	Medical Allowance				862,000	638,000	635,960
A0121T	Adhoc Relief Allowance 2013				540,720	155,000	152,530
A0122C	Adhoc Relief Allowance - 2015				353,040	107,000	105,090
A0122N	Special Conveyance Allowance to Disbalded Employees				54,000	81,000	78,000
A01233	Unattractive Area Allowance				<u>768,000</u>	<u>531,000</u>	<u>528,810</u>
001	Unattractive area allowance				768,000	531,000	528,810
A01238	Charge allowance				1,200	1,000	1,480
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124C	Disparity Reduction Allowance					9,000	6,210
A0124H	Special Allowance-2021					180,000	178,500
A0124L	Weather Allowance				414,000	414,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%					1,719,000	1,710,320
A0124R	Adhoc Relief Allowance 2022				2,078,000	1,741,000	1,732,740
A0124X	Adhoc Relief Allowance 2023				1,150,000	6,068,000	4,512,000
A01253	Science Teaching Allowance				4,800	5,000	5,000
A0125E	Adhoc Relief Allowance 2024						3,254,000
A01270	Other				<u>200</u>	<u>120,000</u>	<u>130,000</u>
001	Others						130,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	120,000	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6038	GHSS SHALKANDI				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,415,950</u>	<u>1,264,000</u>	<u>1,200,230</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		186,750	187,000	132,800
A01289	Teaching Allowance		1,229,000	1,077,000	1,067,430
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>931,000</u>	<u>210,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>560,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>560,000</u>	<u>80,000</u>
001	Electricity		40,000	560,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>120,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	120,000	100,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>251,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03970	Others		<u>10,000</u>	<u>231,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
212	Hiring of Teachers, Sport Kits & Library Books			221,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**DA21C16 (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				
DA6038	GHSS SHALKANDI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHSS SHALKANDI			31,582,510	35,730,000	33,532,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6040	GHSS KAMBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,612,940</u>	<u>49,241,000</u>	<u>51,323,770</u>
A011	TOTAL PAY				<u>25,452,000</u>	<u>26,580,000</u>	<u>25,522,060</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,351,000</u>	<u>22,130,000</u>	<u>19,421,060</u>
A01101	Total Basic Pay Of Officer				<u>19,351,000</u>	<u>22,066,000</u>	<u>19,351,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S572	Senior Certified Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					64,000	70,060
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,101,000</u>	<u>4,450,000</u>	<u>6,101,000</u>
A01151	Total Basic Pay Other Staff				<u>6,101,000</u>	<u>4,450,000</u>	<u>6,101,000</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,018,000		3,018,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000

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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						
DA6040	GHSS KAMBAT						
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	3	3	554,000		554,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>13,160,940</u>	<u>22,661,000</u>	<u>25,801,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,332,640</u>	<u>20,889,000</u>	<u>24,095,860</u>
A01202	House Rent Allowance				1,877,000	2,011,000	2,008,410
A01203	Conveyance Allowance				1,760,000	1,955,000	1,950,220
A01207	Washing Allowance				96,000	84,000	84,000
A01208	Dress Allowance				96,000	84,000	84,000
A0120D	Integrated Allowance				57,600	50,000	50,400
A01217	Medical Allowance				1,044,000	807,000	806,010
A0121T	Adhoc Relief Allowance 2013				672,720	316,000	319,330
A0122C	Adhoc Relief Allowance - 2015				439,320	170,000	177,180
A0122N	Special Conveyance Allowance to Disbalded Employees				148,000	216,000	216,000
A01233	Unattractive Area Allowance				<u>930,000</u>	<u>689,000</u>	<u>687,200</u>
001	Unattractive area allowance				930,000	689,000	687,200
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					178,000	173,780
A0124L	Weather Allowance				496,800	497,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%					2,501,000	2,515,440
A0124R	Adhoc Relief Allowance 2022				2,583,000	2,504,000	2,518,290
A0124X	Adhoc Relief Allowance 2023				1,000,000	8,665,000	7,258,000
A01253	Science Teaching Allowance				4,800	12,000	12,000
A0125E	Adhoc Relief Allowance 2024						5,012,000
A01270	Other				<u>200</u>	<u>150,000</u>	<u>150,000</u>
001	Others						150,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,828,300</u>	<u>1,772,000</u>	<u>1,705,850</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				
DA6040	GHSS KAMBAT				
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>40,100</u>	<u>40,000</u>	<u>36,240</u>
001	Leave Salary		40,100	40,000	36,240
A01284	Firewood Allowance		224,100	224,000	161,850
A01289	Teaching Allowance		1,564,000	1,508,000	1,507,760
A03	TOTAL OPERATING EXPENSES		<u>259,000</u>	<u>492,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		80,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>272,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>252,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			192,000	1,000

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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				
DA6040	GHSS KAMBAT				
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</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				
DA6040	GHSS KAMBAT				
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS KAMBAT			38,947,940	49,803,000	51,772,770

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6041	GHSS KHAIR ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,793,100</u>	<u>54,734,000</u>	<u>51,344,270</u>
A011	TOTAL PAY				<u>23,440,000</u>	<u>29,621,000</u>	<u>24,116,840</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,199,000</u>	<u>25,677,000</u>	<u>18,875,840</u>
A01101	Total Basic Pay Of Officer				<u>18,199,000</u>	<u>25,010,000</u>	<u>18,199,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	2	2,492,000		2,492,000
S574	Senior TheologyTeacher	(BPS-16)	2	2	997,000		997,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
A01102	Personal pay					667,000	676,840
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,241,000</u>	<u>3,944,000</u>	<u>5,241,000</u>
A01151	Total Basic Pay Other Staff				<u>5,241,000</u>	<u>3,944,000</u>	<u>5,241,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	3	6	1,294,000		1,294,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000

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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						
DA6041	GHSS KHAIR ABAD						
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	3	3	554,000		554,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>12,353,100</u>	<u>25,113,000</u>	<u>27,227,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,705,400</u>	<u>23,106,000</u>	<u>25,334,040</u>
A01202	House Rent Allowance				1,784,000	2,307,000	2,231,330
A01203	Conveyance Allowance				1,632,000	2,157,000	2,091,010
A01207	Washing Allowance				96,000	86,000	85,000
A01208	Dress Allowance				96,000	86,000	85,000
A0120D	Integrated Allowance				57,600	51,000	51,000
A01217	Medical Allowance				964,000	927,000	902,860
A0121T	Adhoc Relief Allowance 2013				619,320	283,000	275,380
A0122C	Adhoc Relief Allowance - 2015				404,280	195,000	190,150
A01233	Unattractive Area Allowance				<u>882,000</u>	<u>773,000</u>	<u>748,170</u>
001	Unattractive area allowance				882,000	773,000	748,170
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					176,000	179,540
A0124L	Weather Allowance				460,000	460,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,844,000	2,750,940
A0124R	Adhoc Relief Allowance 2022				2,378,000	2,824,000	2,743,910
A0124X	Adhoc Relief Allowance 2023				1,200,000	9,512,000	8,271,770
A01253	Science Teaching Allowance				4,800	15,000	13,700
A0125E	Adhoc Relief Allowance 2024						4,246,000
A01270	Other				<u>200</u>	<u>409,000</u>	<u>375,080</u>
001	Others						375,080
083	PhD Allowance				100		
084	M.Phil Allowance				100	409,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,647,700</u>	<u>2,007,000</u>	<u>1,893,390</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6041	GHSS KHAIR ABAD				
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		207,500	208,000	166,000
A01289	Teaching Allowance		1,440,000	1,799,000	1,727,390
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>441,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		200,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6041	GHSS KHAIR ABAD				
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,475,000</u>	<u>815,520</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,475,000</u>	<u>815,520</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,475,000</u>	<u>815,520</u>
001	Superannuation Encashment of L.P.R		1,000	3,475,000	815,520
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6041	GHSS KHAIR ABAD				
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS KHAIR ABAD			36,239,100	58,720,000	52,797,790

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6042	GHSS PINGAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,544,070</u>	<u>35,863,000</u>	<u>37,301,800</u>
A011	TOTAL PAY				<u>18,769,000</u>	<u>19,293,000</u>	<u>18,769,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,293,000</u>	<u>14,797,000</u>	<u>14,293,000</u>
A01101	Total Basic Pay Of Officer				<u>14,293,000</u>	<u>14,797,000</u>	<u>14,293,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,476,000</u>	<u>4,496,000</u>	<u>4,476,000</u>
A01151	Total Basic Pay Other Staff				<u>4,476,000</u>	<u>4,496,000</u>	<u>4,476,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	3	3	554,000		554,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6042	GHSS PINGAL						
S162	Sweeper	(BPS-03)	1	1	185,000	185,000	
A012	TOTAL ALLOWANCES				<u>9,775,070</u>	<u>16,570,000</u>	<u>18,532,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,479,720</u>	<u>15,400,000</u>	<u>17,420,580</u>
A01202	House Rent Allowance				1,438,000	1,449,000	1,420,580
A01203	Conveyance Allowance				1,305,000	1,367,000	1,340,750
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				788,000	569,000	559,600
A0121T	Adhoc Relief Allowance 2013				495,960	194,000	191,190
A0122C	Adhoc Relief Allowance - 2015				323,760	132,000	130,260
A01233	Unattractive Area Allowance				<u>714,000</u>	<u>500,000</u>	<u>490,050</u>
001	Unattractive area allowance				714,000	500,000	490,050
A01238	Charge allowance				1,200	1,000	1,400
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					157,000	138,670
A0124L	Weather Allowance				377,200	377,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					1,830,000	1,798,110
A0124R	Adhoc Relief Allowance 2022				1,906,000	1,831,000	1,798,370
A0124X	Adhoc Relief Allowance 2023				750,000	6,681,000	5,273,400
A01253	Science Teaching Allowance				4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024						3,865,000
A01270	Other				<u>200</u>	<u>60,000</u>	<u>60,000</u>
001	Others						60,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,295,350</u>	<u>1,170,000</u>	<u>1,112,220</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		
A01284	Firewood Allowance				170,150	170,000	120,350
A01289	Teaching Allowance				1,125,000	1,000,000	991,870

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6042	GHSS PINGAL				
A03	TOTAL OPERATING EXPENSES		<u>319,000</u>	<u>391,000</u>	<u>383,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		1,000	1,000	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		150,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>100,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	100,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>80,000</u>	<u>92,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6042	GHSS PINGAL				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6042	GHSS PINGAL				
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS PINGAL			28,939,070	36,324,000	37,789,800

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6043	GHS SIA WAR GHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,664,560</u>	<u>29,988,000</u>	<u>31,124,070</u>
A011	TOTAL PAY		32	32	<u>14,240,000</u>	<u>16,188,000</u>	<u>14,242,630</u>
A011-1	TOTAL PAY OF OFFICERS		16	14	<u>8,546,000</u>	<u>9,572,000</u>	<u>8,548,630</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>14</u>	<u>8,546,000</u>	<u>9,568,000</u>	<u>8,546,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S572	Senior Certified Teacher	(BPS-16)	4	2	1,993,000		1,993,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,983,000		4,983,000
A01102	Personal pay					4,000	2,630
A011-2	TOTAL PAY OF OTHER STAFF		16	18	<u>5,694,000</u>	<u>6,616,000</u>	<u>5,694,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>18</u>	<u>5,694,000</u>	<u>6,616,000</u>	<u>5,694,000</u>
C020	Certificated Teacher	(BPS-15)	7	9	3,018,000		3,018,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,424,560</u>	<u>13,800,000</u>	<u>16,881,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,455,560</u>	<u>12,651,000</u>	<u>15,773,610</u>
A01202	House Rent Allowance				1,005,000	1,216,000	1,199,130
A01203	Conveyance Allowance				980,000	1,241,000	1,210,860

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6043	GHS SIA WAR GHAR				
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		612,000	512,000	500,850
A0121T	Adhoc Relief Allowance 2013		376,800	147,000	139,110
A01224	Entertainment Allowance		6,000		
A0122C	Adhoc Relief Allowance - 2015		246,360	103,000	97,620
A01233	Unattractive Area Allowance		<u>486,000</u>	<u>414,000</u>	<u>406,230</u>
001	Unattractive area allowance		486,000	414,000	406,230
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		294,400	294,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,509,000	1,458,350
A0124R	Adhoc Relief Allowance 2022		1,446,000	1,514,000	1,462,060
A0124X	Adhoc Relief Allowance 2023		830,000	5,521,000	5,336,820
A01253	Science Teaching Allowance		4,800	14,000	14,400
A0125E	Adhoc Relief Allowance 2024				3,735,780
A01270	Other		<u>200</u>	<u>30,000</u>	<u>40,000</u>
001	Others				40,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>969,000</u>	<u>1,149,000</u>	<u>1,107,830</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		132,800	133,000	107,900
A01289	Teaching Allowance		836,000	1,016,000	999,930
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>213,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6043	GHS SIA WAR GHAR				
001	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Electricity		100,000	120,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6043	GHS SIA WAR GHAR				
GHS SIA WAR GHAR			21,865,560	31,721,000	31,375,070

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6044	GHS SHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,128,330</u>	<u>40,916,000</u>	<u>36,978,410</u>
A011	TOTAL PAY		35	35	<u>15,324,000</u>	<u>22,136,000</u>	<u>15,386,470</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>9,545,000</u>	<u>15,679,000</u>	<u>9,607,470</u>
A01101	Total Basic Pay Of Officer		18	18	<u>9,545,000</u>	<u>15,597,000</u>	<u>9,545,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,986,000		3,986,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					82,000	62,470
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,779,000</u>	<u>6,457,000</u>	<u>5,779,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,779,000</u>	<u>6,457,000</u>	<u>5,779,000</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,018,000		3,018,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6044	GHS SHAWA						
S162	Sweeper	(BPS-03)	1	1	185,000	185,000	
A012	TOTAL ALLOWANCES				<u>7,804,330</u>	<u>18,780,000</u>	<u>21,591,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,763,880</u>	<u>17,463,000</u>	<u>20,332,870</u>
A01202	House Rent Allowance				1,086,000	1,593,000	1,548,410
A01203	Conveyance Allowance				1,079,000	1,680,000	1,527,060
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				670,000	718,000	690,230
A0121T	Adhoc Relief Allowance 2013				405,480	210,000	194,070
A01224	Entertainment Allowance				5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				265,200	139,000	128,930
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>534,000</u>	<u>528,000</u>	<u>511,800</u>
001	Unattractive area allowance				534,000	528,000	511,800
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>42,000</u>		
001	Special Allowance				42,000		
A0124H	Special Allowance-2021					184,000	184,110
A0124L	Weather Allowance				322,000	322,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%					2,106,000	2,000,030
A0124R	Adhoc Relief Allowance 2022				1,557,000	2,107,000	2,001,090
A0124X	Adhoc Relief Allowance 2023				600,000	7,516,000	6,531,020
A01253	Science Teaching Allowance				4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024						4,591,720
A01270	Other				<u>200</u>	<u>120,000</u>	<u>120,000</u>
001	Others						120,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,040,450</u>	<u>1,317,000</u>	<u>1,259,070</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6044	GHS SHAWA				
001	Leave Salary		100		
A01284	Firewood Allowance		145,250	145,000	128,650
A01289	Teaching Allowance		895,000	1,172,000	1,130,420
A03	TOTAL OPERATING EXPENSES		<u>290,000</u>	<u>363,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Electricity		200,000	230,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	80,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>608,400</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>608,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>608,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	608,400	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6044	GHS SHAWA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS SHAWA			23,439,330	41,907,400	37,329,410

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6045	GHS POKHTANO KHADAGZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,510,700</u>	<u>35,185,000</u>	<u>32,637,040</u>
A011	TOTAL PAY		30	30	<u>12,888,000</u>	<u>19,129,000</u>	<u>12,888,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,606,000</u>	<u>16,196,000</u>	<u>10,606,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,606,000</u>	<u>16,196,000</u>	<u>10,606,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	8	8	3,986,000		3,986,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,282,000</u>	<u>2,933,000</u>	<u>2,282,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,282,000</u>	<u>2,933,000</u>	<u>2,282,000</u>
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>7,622,700</u>	<u>16,056,000</u>	<u>19,749,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,786,000</u>	<u>15,014,000</u>	<u>18,729,820</u>
A01202	House Rent Allowance				902,000	1,234,000	1,206,190
A01203	Conveyance Allowance				1,006,000	1,594,000	1,366,690

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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				
DA6045	GHS POKHTANO KHADAGZ				
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	43,200
A01217	Medical Allowance		582,000	510,000	501,890
A0121T	Adhoc Relief Allowance 2013		341,280	201,000	193,570
A0122C	Adhoc Relief Allowance - 2015		223,320	139,000	133,520
A01233	Unattractive Area Allowance		<u>492,000</u>	<u>460,000</u>	<u>450,710</u>
001	Unattractive area allowance		492,000	460,000	450,710
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			91,000	74,530
A0124L	Weather Allowance		276,000	276,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,843,000	1,793,370
A0124R	Adhoc Relief Allowance 2022		1,308,000	1,843,000	1,793,620
A0124X	Adhoc Relief Allowance 2023		1,420,000	6,594,000	6,424,780
A01253	Science Teaching Allowance		4,800	12,000	12,000
A0125E	Adhoc Relief Allowance 2024				4,497,350
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>836,700</u>	<u>1,042,000</u>	<u>1,019,220</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		124,500	125,000	112,050
A01289	Teaching Allowance		712,000	917,000	907,170
A03	TOTAL OPERATING EXPENSES		<u>280,000</u>	<u>363,000</u>	<u>360,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6045	GHS POKHTANO KHADAGZ				
A033	TOTAL UTILITIES		<u>180,000</u>	<u>220,000</u>	<u>200,000</u>
A03303	Electricity		<u>180,000</u>	<u>220,000</u>	<u>200,000</u>
001	Electricity		180,000	220,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		40,000	80,000	80,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000

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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				
DA6045	GHS POKHTANO KHADAGZ				
GHS POKHTANO KHADAGZ			20,811,700	35,568,000	33,028,040

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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						
DA6046	GHS RAMORA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,809,310</u>	<u>34,176,000</u>	<u>32,449,340</u>
A011	TOTAL PAY				<u>12,533,000</u>	<u>18,418,000</u>	<u>12,589,500</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,772,000</u>	<u>16,090,000</u>	<u>9,828,500</u>
A01101	Total Basic Pay Of Officer				<u>9,772,000</u>	<u>16,043,000</u>	<u>9,772,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					47,000	56,500
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,761,000</u>	<u>2,328,000</u>	<u>2,761,000</u>
A01151	Total Basic Pay Other Staff				<u>2,761,000</u>	<u>2,328,000</u>	<u>2,761,000</u>
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6046	GHS RAMORA				
A012	TOTAL ALLOWANCES		<u>7,276,310</u>	<u>15,758,000</u>	<u>19,859,840</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,447,760</u>	<u>14,679,000</u>	<u>18,786,280</u>
A01202	House Rent Allowance		884,000	1,279,000	1,277,090
A01203	Conveyance Allowance		958,000	1,415,000	1,447,670
A01207	Washing Allowance		60,000	48,000	48,000
A01208	Dress Allowance		60,000	48,000	48,000
A0120D	Integrated Allowance		36,000	29,000	28,800
A01217	Medical Allowance		560,000	554,000	552,050
A0121T	Adhoc Relief Allowance 2013		331,680	170,000	169,110
A0122C	Adhoc Relief Allowance - 2015		217,080	116,000	115,320
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	148,000	144,000
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>458,000</u>	<u>457,910</u>
001	Unattractive area allowance		468,000	458,000	457,910
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			134,000	134,040
A0124L	Weather Allowance		266,800	267,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,758,000	1,762,310
A0124R	Adhoc Relief Allowance 2022		1,272,000	1,759,000	1,760,760
A0124X	Adhoc Relief Allowance 2023		1,250,000	6,391,000	6,282,600
A01253	Science Teaching Allowance		4,800	14,000	14,400
A0125E	Adhoc Relief Allowance 2024				4,397,820
A01270	Other		<u>200</u>	<u>90,000</u>	<u>90,000</u>
001	Others				90,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>828,550</u>	<u>1,079,000</u>	<u>1,073,560</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		120,350	120,000	116,200

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6046	GHS RAMORA				
A01289	Teaching Allowance		708,000	959,000	957,360
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>253,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		120,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,178,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,178,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,178,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,178,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6046	GHS RAMORA				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS RAMORA			20,040,310	34,449,000	33,907,340

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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						
DA6047	GHS MIRGAM BALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,116,530</u>	<u>23,644,000</u>	<u>22,538,980</u>
A011	TOTAL PAY		23	23	<u>9,143,000</u>	<u>12,940,000</u>	<u>9,006,620</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,127,000</u>	<u>5,976,000</u>	<u>4,210,620</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,127,000</u>	<u>5,886,000</u>	<u>4,127,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	3	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					90,000	83,620
A011-2	TOTAL PAY OF OTHER STAFF		15	14	<u>5,016,000</u>	<u>6,964,000</u>	<u>4,796,000</u>
A01151	Total Basic Pay Other Staff		15	14	<u>5,016,000</u>	<u>6,964,000</u>	<u>4,796,000</u>
C020	Certificated Teacher	(BPS-15)	6	5	2,587,000		2,367,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,973,530</u>	<u>10,704,000</u>	<u>13,532,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,384,880</u>	<u>9,943,000</u>	<u>12,772,360</u>
A01202	House Rent Allowance				650,000	878,000	877,580

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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				
DA6047	GHS MIRGAM BALA				
A01203	Conveyance Allowance		629,000	939,000	837,740
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		430,000	387,000	408,560
A0121T	Adhoc Relief Allowance 2013		241,920	133,000	133,960
A0122C	Adhoc Relief Allowance - 2015		158,160	89,000	89,460
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>297,000</u>	<u>296,180</u>
001	Unattractive area allowance		330,000	297,000	296,180
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			32,000	21,000
A0124L	Weather Allowance		211,600	212,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,221,000	1,226,600
A0124R	Adhoc Relief Allowance 2022		930,000	1,222,000	1,226,290
A0124X	Adhoc Relief Allowance 2023		600,000	4,375,000	4,382,700
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				3,067,890
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>588,650</u>	<u>761,000</u>	<u>760,000</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	87,150
A01289	Teaching Allowance		493,000	666,000	672,850
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>183,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6047	GHS MIRGAM BALA				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		50,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000

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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				
DA6047	GHS MIRGAM BALA				
GHS MIRGAM BALA			14,277,530	23,847,000	22,779,980

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6048	GHS KAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,898,050</u>	<u>18,298,000</u>	<u>19,491,410</u>
A011	TOTAL PAY		23	22	<u>8,831,000</u>	<u>9,605,000</u>	<u>8,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,629,000</u>	<u>4,174,000</u>	<u>3,629,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,629,000</u>	<u>4,174,000</u>	<u>3,629,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>5,202,000</u>	<u>5,431,000</u>	<u>5,017,000</u>
A01151	Total Basic Pay Other Staff		16	15	<u>5,202,000</u>	<u>5,431,000</u>	<u>5,017,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1		185,000		
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,067,050</u>	<u>8,693,000</u>	<u>10,845,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,508,400</u>	<u>7,984,000</u>	<u>10,125,750</u>
A01202	House Rent Allowance				635,000	841,000	857,420

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6048	GHS KAD				
A01203	Conveyance Allowance		603,000	882,000	777,680
A01207	Washing Allowance		72,000	64,000	62,770
A01208	Dress Allowance		72,000	64,000	62,770
A0120D	Integrated Allowance		43,200	38,000	37,660
A01217	Medical Allowance		428,000	372,000	377,690
A0121T	Adhoc Relief Allowance 2013		233,640	81,000	81,170
A0122C	Adhoc Relief Allowance - 2015		152,760	56,000	56,080
A0122N	Special Conveyance Allowance to Disbalded Employees		136,000		
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>286,000</u>	<u>290,540</u>
001	Unattractive area allowance		324,000	286,000	290,540
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		211,600	212,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			888,000	901,790
A0124R	Adhoc Relief Allowance 2022		899,000	896,000	909,880
A0124X	Adhoc Relief Allowance 2023		650,000	3,226,000	3,280,290
A01253	Science Teaching Allowance		4,800	6,000	6,600
A0125E	Adhoc Relief Allowance 2024				2,296,210
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>558,650</u>	<u>709,000</u>	<u>719,660</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	87,150
A01289	Teaching Allowance		463,000	614,000	632,510
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>213,000</u>	<u>210,000</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				
DA6048	GHS KAD				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,125,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,125,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,125,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,125,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6048	GHS KAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS KAD			14,099,050	19,656,000	19,732,410

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6049	GHSS GUMBAT BANDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,548,070</u>	<u>31,375,000</u>	<u>32,243,440</u>
A011	TOTAL PAY				<u>18,502,000</u>	<u>16,725,000</u>	<u>14,835,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,298,000</u>	<u>9,875,000</u>	<u>8,187,000</u>
A01101	Total Basic Pay Of Officer				<u>12,298,000</u>	<u>9,875,000</u>	<u>8,187,000</u>
P070	Principal	(BPS-18)	1	1	800,000		1,000,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		2,600,000
S572	Senior Certified Teacher	(BPS-16)	2	2	499,000		850,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		2,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,204,000</u>	<u>6,850,000</u>	<u>6,648,000</u>
A01151	Total Basic Pay Other Staff				<u>6,204,000</u>	<u>6,850,000</u>	<u>6,648,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,600,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6049	GHSS GUMBAT BANDA						
S162	Sweeper	(BPS-03)	1	1	185,000	185,000	
A012	TOTAL ALLOWANCES				<u>10,046,070</u>	<u>14,650,000</u>	<u>17,408,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,770,720</u>	<u>13,665,000</u>	<u>16,462,580</u>
A01202	House Rent Allowance				1,421,000	1,319,000	1,313,600
A01203	Conveyance Allowance				1,234,000	1,389,000	1,184,080
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				780,000	557,000	557,470
A0121T	Adhoc Relief Allowance 2013				488,760	169,000	162,740
A0122C	Adhoc Relief Allowance - 2015				318,960	113,000	109,720
A01233	Unattractive Area Allowance				<u>690,000</u>	<u>444,000</u>	<u>442,000</u>
001	Unattractive area allowance				690,000	444,000	442,000
A01238	Charge allowance				1,200	1,000	1,480
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					218,000	204,040
A0124L	Weather Allowance				377,200	377,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					1,584,000	1,581,940
A0124R	Adhoc Relief Allowance 2022				1,879,000	1,583,000	1,581,480
A0124X	Adhoc Relief Allowance 2023				1,200,000	5,656,000	5,068,130
A01253	Science Teaching Allowance				4,800	5,000	7,400
A0125E	Adhoc Relief Allowance 2024						3,897,700
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,275,350</u>	<u>985,000</u>	<u>945,860</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		
A01284	Firewood Allowance				170,150	170,000	120,350
A01289	Teaching Allowance				1,105,000	815,000	825,510

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6049	GHSS GUMBAT BANDA				
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>478,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>297,000</u>	<u>88,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>277,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			217,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6049	GHSS GUMBAT BANDA				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6049	GHSS GUMBAT BANDA				
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS GUMBAT BANDA			28,864,070	31,923,000	32,638,440

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6050	GHSS KOTIGRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,994,400</u>	<u>60,034,000</u>	<u>53,115,010</u>
A011	TOTAL PAY				<u>22,994,000</u>	<u>33,058,000</u>	<u>23,687,870</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,975,000</u>	<u>25,540,000</u>	<u>17,668,870</u>
A01101	Total Basic Pay Of Officer				<u>16,975,000</u>	<u>24,826,000</u>	<u>16,975,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	4	2,492,000		2,492,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A01102	Personal pay					714,000	693,870
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,019,000</u>	<u>7,518,000</u>	<u>6,019,000</u>
A01151	Total Basic Pay Other Staff				<u>6,019,000</u>	<u>7,518,000</u>	<u>6,019,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	6	2,156,000		2,156,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000

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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						
DA6050	GHSS KOTIGRAM						
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>12,000,400</u>	<u>26,976,000</u>	<u>29,427,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,362,000</u>	<u>25,064,000</u>	<u>27,600,900</u>
A01202	House Rent Allowance				1,766,000	2,449,000	2,379,960
A01203	Conveyance Allowance				1,543,000	2,338,000	2,078,860
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				926,000	969,000	947,660
A0121T	Adhoc Relief Allowance 2013				607,440	339,000	327,090
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				396,360	234,000	225,790
A01233	Unattractive Area Allowance				<u>840,000</u>	<u>789,000</u>	<u>767,840</u>
001	Unattractive area allowance				840,000	789,000	767,840
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					396,000	401,740
A0124L	Weather Allowance				441,600	442,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					3,118,000	3,017,540
A0124R	Adhoc Relief Allowance 2022				2,335,000	3,106,000	3,005,810
A0124X	Adhoc Relief Allowance 2023				1,150,000	10,598,000	9,021,000
A01253	Science Teaching Allowance				4,800	10,000	9,600
A0125E	Adhoc Relief Allowance 2024						5,045,000
A01270	Other				<u>200</u>	<u>51,000</u>	<u>46,210</u>
001	Others						46,210
083	PhD Allowance				100		
084	M.Phil Allowance				100	51,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,638,400</u>	<u>1,912,000</u>	<u>1,826,240</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6050	GHSS KOTIGRAM				
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		199,200	199,000	182,600
A01289	Teaching Allowance		1,439,000	1,713,000	1,643,640
A03	TOTAL OPERATING EXPENSES		<u>439,000</u>	<u>626,000</u>	<u>459,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>230,000</u>
A03303	Electricity		<u>260,000</u>	<u>260,000</u>	<u>230,000</u>
001	Electricity		260,000	260,000	230,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>150,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	150,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>88,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000

**DA21C16 (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				
DA6050	GHSS KOTIGRAM				
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,608,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,608,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,608,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,608,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</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				
DA6050	GHSS KOTIGRAM				
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS KOTIGRAM			35,509,400	62,338,000	53,679,010

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6051	GHS DHERIA TALASH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,963,100</u>	<u>32,769,000</u>	<u>28,776,220</u>
A011	TOTAL PAY		26	26	<u>11,042,000</u>	<u>17,748,000</u>	<u>11,382,240</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,613,000</u>	<u>14,833,000</u>	<u>8,953,240</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,613,000</u>	<u>14,507,000</u>	<u>8,613,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S039	Senior English Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					326,000	340,240
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,429,000</u>	<u>2,915,000</u>	<u>2,429,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,429,000</u>	<u>2,915,000</u>	<u>2,429,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,921,100</u>	<u>15,021,000</u>	<u>17,393,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,201,000</u>	<u>14,055,000</u>	<u>16,426,310</u>
A01202	House Rent Allowance				776,000	1,172,000	1,173,660

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6051	GHS DHERIA TALASH				
A01203	Conveyance Allowance		854,000	1,160,000	1,261,340
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		502,000	529,000	529,920
A0121T	Adhoc Relief Allowance 2013		292,320	244,000	237,350
A0122C	Adhoc Relief Allowance - 2015		191,280	162,000	160,800
A01233	Unattractive Area Allowance		<u>420,000</u>	<u>419,000</u>	<u>428,000</u>
001	Unattractive area allowance		420,000	419,000	428,000
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		239,200	239,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,789,000	1,795,450
A0124R	Adhoc Relief Allowance 2022		1,122,000	1,787,000	1,792,910
A0124X	Adhoc Relief Allowance 2023		600,000	6,272,000	4,894,580
A01253	Science Teaching Allowance		4,800	10,000	9,600
A0125E	Adhoc Relief Allowance 2024				3,806,210
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,100</u>	<u>966,000</u>	<u>967,670</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		107,900	108,000	107,900
A01289	Teaching Allowance		612,000	858,000	859,770
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>204,000</u>	<u>271,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6051	GHS DHERIA TALASH				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>130,000</u>	<u>180,000</u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>180,000</u>
001	Electricity		100,000	130,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,123,320	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000

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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				
DA6051	GHS DHERIA TALASH				
GHS DHERIA TALASH			17,145,100	34,116,320	29,078,220

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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						
DA6052	GHS CHINARKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,673,760</u>	<u>30,699,000</u>	<u>30,892,130</u>
A011	TOTAL PAY				<u>13,628,000</u>	<u>16,687,000</u>	<u>13,628,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,555,000</u>	<u>9,642,000</u>	<u>6,555,000</u>
A01101	Total Basic Pay Of Officer				<u>6,555,000</u>	<u>9,642,000</u>	<u>6,555,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S572	Senior Certified Teacher	(BPS-16)	1	2	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,073,000</u>	<u>7,045,000</u>	<u>7,073,000</u>
A01151	Total Basic Pay Other Staff				<u>7,073,000</u>	<u>7,045,000</u>	<u>7,073,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	10	9	4,312,000		4,312,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,045,760</u>	<u>14,012,000</u>	<u>17,264,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,123,760</u>	<u>12,885,000</u>	<u>16,131,840</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				
DA6052	GHS CHINARKOT				
A01202	House Rent Allowance		972,000	1,348,000	1,358,890
A01203	Conveyance Allowance		906,000	1,307,000	1,315,720
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		604,000	571,000	575,260
A0121T	Adhoc Relief Allowance 2013		360,480	134,000	135,830
A0122C	Adhoc Relief Allowance - 2015		235,680	91,000	91,790
A01233	Unattractive Area Allowance		<u>462,000</u>	<u>453,000</u>	<u>456,050</u>
001	Unattractive area allowance		462,000	453,000	456,050
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			134,000	134,040
A0124L	Weather Allowance		294,400	294,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,569,000	1,582,590
A0124R	Adhoc Relief Allowance 2022		1,385,000	1,574,000	1,587,770
A0124X	Adhoc Relief Allowance 2023		700,000	5,182,000	5,034,100
A01253	Science Teaching Allowance		4,800	11,000	10,200
A0125E	Adhoc Relief Allowance 2024				3,568,000
A01270	Other		<u>200</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>922,000</u>	<u>1,127,000</u>	<u>1,132,290</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		132,800	133,000	128,650
A01289	Teaching Allowance		789,000	994,000	1,003,640
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>174,000</u>	<u>211,000</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				
DA6052	GHS CHINARKOT				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		100,000	100,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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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				
DA6052	GHS CHINARKOT				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS CHINARKOT			20,855,760	30,893,000	31,134,130

**DA21C16 (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						
DA6053	GHS RANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,508,940</u>	<u>30,580,000</u>	<u>26,005,350</u>
A011	TOTAL PAY		26	26	<u>10,516,000</u>	<u>16,736,000</u>	<u>10,531,820</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,941,000</u>	<u>12,767,000</u>	<u>6,956,820</u>
A01101	Total Basic Pay Of Officer		14	14	<u>6,941,000</u>	<u>12,751,000</u>	<u>6,941,000</u>
H029	Head Master	(BPS-17)	1	1	630,000		630,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,823,000		1,823,000
A01102	Personal pay					16,000	15,820
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,575,000</u>	<u>3,969,000</u>	<u>3,575,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,575,000</u>	<u>3,969,000</u>	<u>3,575,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	2	2	370,000		370,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,992,940</u>	<u>13,844,000</u>	<u>15,473,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,136,840</u>	<u>12,787,000</u>	<u>14,456,040</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				
DA6053	GHS RANI				
A01202	House Rent Allowance		756,000	1,058,000	1,030,780
A01203	Conveyance Allowance		794,000	1,117,000	1,096,950
A01207	Washing Allowance		72,000	84,000	80,000
A01208	Dress Allowance		72,000	84,000	80,000
A0120D	Integrated Allowance		43,200	50,000	48,000
A01217	Medical Allowance		496,000	530,000	512,610
A0121T	Adhoc Relief Allowance 2013		283,080	198,000	190,800
A0122C	Adhoc Relief Allowance - 2015		185,160	136,000	130,670
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>375,000</u>	<u>369,730</u>
001	Unattractive area allowance		402,000	375,000	369,730
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		239,200	239,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,658,000	1,607,410
A0124R	Adhoc Relief Allowance 2022		1,088,000	1,659,000	1,607,630
A0124X	Adhoc Relief Allowance 2023		650,000	5,524,000	4,083,560
A01253	Science Teaching Allowance		4,800	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				3,478,500
A01270	Other		<u>8,200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		8,100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>856,100</u>	<u>1,057,000</u>	<u>1,017,490</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>170,100</u>	<u>170,000</u>	<u>160,330</u>
001	Leave Salary		170,100	170,000	160,330
A01284	Firewood Allowance		107,900	108,000	95,450
A01289	Teaching Allowance		578,000	779,000	761,710
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>183,000</u>	<u>200,000</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				
DA6053	GHS RANI				
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,069,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,069,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,069,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,069,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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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				
DA6053	GHS RANI				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS RANI			16,699,940	31,852,000	26,236,350

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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						
DA6054	GHS BANDA TALASH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,905,510</u>	<u>31,280,000</u>	<u>29,139,530</u>
A011	TOTAL PAY				<u>11,920,000</u>	<u>16,960,000</u>	<u>11,976,540</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,618,000</u>	<u>10,502,000</u>	<u>6,674,540</u>
A01101	Total Basic Pay Of Officer				<u>6,618,000</u>	<u>10,312,000</u>	<u>6,548,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,418,000
A01102	Personal pay					190,000	126,540
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,302,000</u>	<u>6,458,000</u>	<u>5,302,000</u>
A01151	Total Basic Pay Other Staff				<u>5,302,000</u>	<u>6,458,000</u>	<u>5,302,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	2	2	370,000		370,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,985,510</u>	<u>14,320,000</u>	<u>17,162,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,215,960</u>	<u>13,285,000</u>	<u>16,149,540</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				
DA6054	GHS BANDA TALASH				
A01202	House Rent Allowance		838,000	1,043,000	1,209,050
A01203	Conveyance Allowance		844,000	1,229,000	1,196,240
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	43,200
A01217	Medical Allowance		548,000	546,000	529,700
A0121T	Adhoc Relief Allowance 2013		315,480	160,000	174,620
A0122C	Adhoc Relief Allowance - 2015		206,280	108,000	116,670
A0122N	Special Conveyance Allowance to Disbalded Employees		119,000	134,000	113,000
A01233	Unattractive Area Allowance		<u>432,000</u>	<u>430,000</u>	<u>418,500</u>
001	Unattractive area allowance		432,000	430,000	418,500
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			97,000	78,450
A0124L	Weather Allowance		266,800	267,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,619,000	1,569,050
A0124R	Adhoc Relief Allowance 2022		1,211,000	1,602,000	1,556,350
A0124X	Adhoc Relief Allowance 2023		1,200,000	5,734,000	5,533,710
A01253	Science Teaching Allowance		4,800	8,000	7,800
A0125E	Adhoc Relief Allowance 2024				3,273,600
A01270	Other		<u>200</u>	<u>120,000</u>	<u>120,000</u>
001	Others				120,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>769,550</u>	<u>1,035,000</u>	<u>1,013,450</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		120,350	120,000	112,050
A01289	Teaching Allowance		649,000	915,000	901,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6054	GHS BANDA TALASH				
A03	TOTAL OPERATING EXPENSES		<u>221,000</u>	<u>5,634,750</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		160,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>5,383,750</u>	<u>31,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03919	Payments to Other for Service Rendered			<u>5,360,750</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			5,360,750	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,885,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,885,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,885,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,885,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</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				
DA6054	GHS BANDA TALASH				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS BANDA TALASH			19,147,510	38,819,750	29,462,530

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6055	GHSS MIAN BRANGOLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,019,560</u>	<u>72,259,000</u>	<u>60,391,800</u>
A011	TOTAL PAY				<u>24,943,000</u>	<u>39,963,000</u>	<u>24,736,160</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,103,000</u>	<u>32,537,000</u>	<u>19,896,160</u>
A01101	Total Basic Pay Of Officer				<u>20,103,000</u>	<u>32,143,000</u>	<u>19,483,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	12	12	7,648,000		7,648,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	8	8	3,986,000		3,586,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		429,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		439,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		449,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		459,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A01102	Personal pay					394,000	413,160
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,840,000</u>	<u>7,426,000</u>	<u>4,840,000</u>
A01151	Total Basic Pay Other Staff				<u>4,840,000</u>	<u>7,426,000</u>	<u>4,840,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000

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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						
DA6055	GHSS MIAN BRANGOLA						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>13,076,560</u>	<u>32,296,000</u>	<u>35,655,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,301,560</u>	<u>29,883,000</u>	<u>33,314,490</u>
A01202	House Rent Allowance				1,912,000	2,825,000	2,755,490
A01203	Conveyance Allowance				1,732,000	2,581,000	2,551,540
A01207	Washing Allowance				96,000	99,000	98,000
A01208	Dress Allowance				96,000	99,000	98,000
A0120D	Integrated Allowance				57,600	59,000	58,800
A01217	Medical Allowance				1,010,000	1,114,000	1,086,330
A0121T	Adhoc Relief Allowance 2013				659,160	421,000	407,120
A0122C	Adhoc Relief Allowance - 2015				430,200	294,000	284,800
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>930,000</u>	<u>937,000</u>	<u>915,180</u>
001	Unattractive area allowance				930,000	937,000	915,180
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					218,000	218,040
A0124L	Weather Allowance				478,400	478,000	119,600
A0124N	Disparity Reduction Allowance 2022- 15%					3,776,000	3,664,730
A0124R	Adhoc Relief Allowance 2022				2,532,000	3,800,000	3,689,310
A0124X	Adhoc Relief Allowance 2023				1,200,000	12,829,000	10,491,020
A01253	Science Teaching Allowance				4,800	10,000	9,330
A0125E	Adhoc Relief Allowance 2024						6,524,000
A01270	Other				<u>200</u>	<u>270,000</u>	<u>270,000</u>
001	Others						270,000
083	PhD Allowance				100		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6055	GHSS MIAN BRANGOLA				
084	M.Phill Allowance		100	270,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,775,000</u>	<u>2,413,000</u>	<u>2,341,150</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		215,800	216,000	205,710
A01289	Teaching Allowance		1,559,000	2,197,000	2,135,440
A03	TOTAL OPERATING EXPENSES		<u>494,000</u>	<u>641,000</u>	<u>559,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>350,000</u>	<u>360,000</u>
A03303	Electricity		<u>320,000</u>	<u>350,000</u>	<u>360,000</u>
001	Electricity		320,000	350,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	80,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>181,000</u>	<u>78,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>66,000</u>	<u>161,000</u>	<u>61,000</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				
DA6055	GHSS MIAN BRANGOLA				
001	Others		15,000	15,000	
006	Fooders				1,000
009	Cost of Spirit				60,000
093	Classroom Consumables		50,000	50,000	
212	Hiring of Teachers, Sport Kits & Library Books			96,000	
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,413,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,413,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,413,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,413,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</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				
DA6055	GHSS MIAN BRANGOLA				
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS MIAN BRANGOLA			38,589,560	74,383,000	61,055,800

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6056	GHS MAKHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,899,860</u>	<u>26,345,000</u>	<u>23,822,310</u>
A011	TOTAL PAY		22	22	<u>8,735,000</u>	<u>14,429,000</u>	<u>8,991,500</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>6,122,000</u>	<u>10,168,000</u>	<u>6,378,500</u>
A01101	Total Basic Pay Of Officer		12	13	<u>6,122,000</u>	<u>9,865,000</u>	<u>6,122,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	4	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					303,000	256,500
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>2,613,000</u>	<u>4,261,000</u>	<u>2,613,000</u>
A01151	Total Basic Pay Other Staff		10	9	<u>2,613,000</u>	<u>4,261,000</u>	<u>2,613,000</u>
C020	Certificated Teacher	(BPS-15)	2	1	863,000		863,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	2	2	370,000		370,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,164,860</u>	<u>11,916,000</u>	<u>14,830,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,612,360</u>	<u>11,189,000</u>	<u>14,102,400</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6056	GHS MAKHI				
A01202	House Rent Allowance		628,000	955,000	950,720
A01203	Conveyance Allowance		668,000	932,000	952,930
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	43,200
A01217	Medical Allowance		420,000	431,000	418,510
A0121T	Adhoc Relief Allowance 2013		231,240	200,000	179,360
A0122C	Adhoc Relief Allowance - 2015		151,320	108,000	103,960
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	288,000	276,000
A01233	Unattractive Area Allowance		<u>342,000</u>	<u>339,000</u>	<u>339,490</u>
001	Unattractive area allowance		342,000	339,000	339,490
A01238	Charge allowance		1,200	1,000	1,000
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	102,740
A0124L	Weather Allowance		202,400	202,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,350,000	1,320,140
A0124R	Adhoc Relief Allowance 2022		890,000	1,347,000	1,316,270
A0124X	Adhoc Relief Allowance 2023		700,000	4,726,000	4,636,750
A01253	Science Teaching Allowance		4,800	8,000	7,200
A0125E	Adhoc Relief Allowance 2024				3,245,730
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>552,500</u>	<u>727,000</u>	<u>728,410</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	87,150
A01289	Teaching Allowance		461,000	636,000	641,260
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>183,000</u>	<u>210,000</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				
DA6056	GHS MAKHI				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>90,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		80,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,069,080</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,069,080</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,069,080</u>
001	Superannuation Encashment of L.P.R		1,000		1,069,080
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6056	GHS MAKHI				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
GHS MAKHI			14,080,860	26,548,000	25,131,390

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6057	GHSS KHANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,066,410</u>	<u>60,739,000</u>	<u>61,763,860</u>
A011	TOTAL PAY				<u>28,577,000</u>	<u>32,446,000</u>	<u>28,603,340</u>
A011-1	TOTAL PAY OF OFFICERS				<u>21,482,000</u>	<u>24,879,000</u>	<u>21,508,340</u>
A01101	Total Basic Pay Of Officer				<u>21,482,000</u>	<u>24,868,000</u>	<u>21,482,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
L033	Librarian	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	9	9	5,736,000		5,736,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	14	14	6,976,000		6,976,000
A01102	Personal pay					11,000	26,340
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,095,000</u>	<u>7,567,000</u>	<u>7,095,000</u>
A01151	Total Basic Pay Other Staff				<u>7,095,000</u>	<u>7,567,000</u>	<u>7,095,000</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,018,000		3,018,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000

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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						
DA6057	GHSS KHANPUR						
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>16,489,410</u>	<u>28,293,000</u>	<u>33,160,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,512,360</u>	<u>26,105,000</u>	<u>31,035,180</u>
A01202	House Rent Allowance				2,125,000	2,643,000	2,622,650
A01203	Conveyance Allowance				1,968,000	2,386,000	2,359,670
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,000	43,200
A01216	Qualification Allowance					4,000	2,500
A01217	Medical Allowance				1,142,000	1,008,000	1,001,270
A0121T	Adhoc Relief Allowance 2013				755,280	304,000	300,420
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				493,080	207,000	204,990
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	55,600
A01233	Unattractive Area Allowance				<u>1,020,000</u>	<u>845,000</u>	<u>837,400</u>
001	Unattractive area allowance				1,020,000	845,000	837,400
A01238	Charge allowance				7,000	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124C	Disparity Reduction Allowance						3,980
A0124H	Special Allowance-2021					360,000	360,150
A0124L	Weather Allowance				542,800	543,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					3,175,000	3,136,070
A0124R	Adhoc Relief Allowance 2022				2,899,000	3,197,000	3,163,190
A0124X	Adhoc Relief Allowance 2023				3,200,000	10,977,000	10,849,790
A01253	Science Teaching Allowance				4,800	11,000	11,400
A0125E	Adhoc Relief Allowance 2024						5,654,000

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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				
DA6057	GHSS KHANPUR				
A01270	Other		<u>200</u>	<u>179,000</u>	<u>176,500</u>
001	Others				176,500
083	PhD Allowance		100		
084	M.Phil Allowance		100	179,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,977,050</u>	<u>2,188,000</u>	<u>2,125,340</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		244,850	245,000	200,310
A01289	Teaching Allowance		1,732,000	1,943,000	1,925,030
A03	TOTAL OPERATING EXPENSES		<u>354,000</u>	<u>410,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>180,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		180,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>180,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	180,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6057	GHSS KHANPUR				
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>66,000</u>	<u>60,000</u>	<u>71,000</u>
001	Others		15,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>92,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6057	GHSS KHANPUR				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS KHANPUR			45,496,410	61,219,000	62,202,860

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6058	GHS MAIDAN BANDAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,638,990</u>	<u>34,021,000</u>	<u>34,648,460</u>
A011	TOTAL PAY		37	37	<u>15,665,000</u>	<u>18,404,000</u>	<u>15,265,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,778,000</u>	<u>7,020,000</u>	<u>7,778,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,778,000</u>	<u>7,020,000</u>	<u>7,778,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>7,887,000</u>	<u>11,384,000</u>	<u>7,487,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>7,887,000</u>	<u>11,384,000</u>	<u>7,487,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	13	13	5,605,000		5,205,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,973,990</u>	<u>15,617,000</u>	<u>19,383,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,941,240</u>	<u>14,496,000</u>	<u>18,284,290</u>
A01202	House Rent Allowance				1,090,000	1,375,000	1,386,500

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6058	GHS MAIDAN BANDAI				
A01203	Conveyance Allowance		1,064,000	1,258,000	1,262,890
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	43,200
A01217	Medical Allowance		696,000	589,000	591,950
A0121T	Adhoc Relief Allowance 2013		414,480	174,000	173,820
A0122C	Adhoc Relief Allowance - 2015		270,960	122,000	121,970
A01233	Unattractive Area Allowance		<u>540,000</u>	<u>448,000</u>	<u>450,720</u>
001	Unattractive area allowance		540,000	448,000	450,720
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			161,000	176,560
A0124L	Weather Allowance		340,400	340,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%			1,744,000	1,746,850
A0124R	Adhoc Relief Allowance 2022		1,590,000	1,744,000	1,747,060
A0124X	Adhoc Relief Allowance 2023		700,000	6,285,000	6,291,860
A01253	Science Teaching Allowance		4,800	8,000	7,800
A0125E	Adhoc Relief Allowance 2024				4,004,310
A01270	Other		<u>200</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,032,750</u>	<u>1,121,000</u>	<u>1,099,170</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		153,550	154,000	136,950
A01289	Teaching Allowance		879,000	967,000	962,220
A03	TOTAL OPERATING EXPENSES		<u>300,000</u>	<u>363,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</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				
DA6058	GHS MAIDAN BANDAI				
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		150,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	80,000	70,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	13,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>756,500</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>756,500</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>756,500</u>
001	Superannuation Encashment of L.P.R		1,000		756,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6058	GHS MAIDAN BANDAI				
GHS MAIDAN BANDAI			23,959,990	34,404,000	35,744,960

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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						
DA6059	GHSS SARAI BALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,697,810</u>	<u>83,041,000</u>	<u>73,427,330</u>
A011	TOTAL PAY				<u>30,176,000</u>	<u>45,028,000</u>	<u>29,824,240</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,752,000</u>	<u>37,033,000</u>	<u>24,387,560</u>
A01101	Total Basic Pay Of Officer				<u>24,752,000</u>	<u>36,823,000</u>	<u>24,152,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	800,000		800,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,174,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	10	10	4,983,000		4,983,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	997,000		997,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	13	13	6,478,000		6,078,000
A01102	Personal pay					210,000	235,560
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,424,000</u>	<u>7,995,000</u>	<u>5,436,680</u>
A01151	Total Basic Pay Other Staff				<u>5,424,000</u>	<u>7,982,000</u>	<u>5,424,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000

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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						
DA6059	GHSS SARAI BALA						
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	3	3	554,000		554,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay					13,000	12,680
A012	TOTAL ALLOWANCES				<u>19,521,810</u>	<u>38,013,000</u>	<u>43,603,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,388,160</u>	<u>35,054,000</u>	<u>40,850,930</u>
A01202	House Rent Allowance				2,269,000	3,082,000	3,263,270
A01203	Conveyance Allowance				2,132,000	3,469,000	3,037,900
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	65,000	64,800
A01217	Medical Allowance				1,226,000	1,262,000	1,256,470
A0121T	Adhoc Relief Allowance 2013				797,640	511,000	509,050
A01224	Entertainment Allowance				1,000		
A0122C	Adhoc Relief Allowance - 2015				520,920	350,000	358,780
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	279,000	282,000
A01233	Unattractive Area Allowance				<u>1,116,000</u>	<u>1,095,000</u>	<u>1,085,100</u>
001	Unattractive area allowance				1,116,000	1,095,000	1,085,100
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124F	Adhoc Relief Allowance-2021						7,300
A0124H	Special Allowance-2021					126,000	119,000
A0124L	Weather Allowance				579,600	580,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%					4,369,000	3,828,780
A0124R	Adhoc Relief Allowance 2022				3,061,000	4,384,000	4,347,620
A0124X	Adhoc Relief Allowance 2023				4,200,000	15,069,000	14,093,460

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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				
DA6059	GHSS SARAI BALA				
A01253	Science Teaching Allowance		4,800	17,000	17,000
A0125E	Adhoc Relief Allowance 2024				8,074,000
A01270	Other		<u>200</u>	<u>180,000</u>	<u>180,000</u>
001	Others				180,000
083	PhD Allowance		100		
084	M.Phil Allowance		100	180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,133,650</u>	<u>2,959,000</u>	<u>2,752,160</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		261,450	261,000	249,000
A01289	Teaching Allowance		2,872,000	2,698,000	2,503,160
A03	TOTAL OPERATING EXPENSES		<u>529,000</u>	<u>550,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>300,000</u>
A03303	Electricity		<u>360,000</u>	<u>360,000</u>	<u>300,000</u>
001	Electricity		360,000	360,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</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				
DA6059	GHSS SARAI BALA				
001	Stationery Charges		15,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>71,000</u>
001	Others		10,000	10,000	10,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>102,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6059	GHSS SARAI BALA				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>10,000</u>
A13801	Maintenance of gardens		1,000		10,000
GHSS SARAI BALA			50,302,810	83,661,000	74,066,330

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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						
DA6060	GHSS ZAIMDARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,278,830</u>	<u>59,136,000</u>	<u>59,666,410</u>
A011	TOTAL PAY				<u>27,267,000</u>	<u>31,796,000</u>	<u>26,599,830</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,601,000</u>	<u>23,185,000</u>	<u>19,901,000</u>
A01101	Total Basic Pay Of Officer				<u>20,601,000</u>	<u>23,185,000</u>	<u>19,901,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	13	13	8,286,000		7,586,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	4	2,492,000		2,492,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	13	13	6,478,000		6,478,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,666,000</u>	<u>8,611,000</u>	<u>6,698,830</u>
A01151	Total Basic Pay Other Staff				<u>6,666,000</u>	<u>8,574,000</u>	<u>6,666,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	7	2,587,000		2,587,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1		432,000		
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)		1			432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000

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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						
DA6060	GHSS ZAIMDARA						
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay					37,000	32,830
A012	TOTAL ALLOWANCES				<u>14,011,830</u>	<u>27,340,000</u>	<u>33,066,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,079,080</u>	<u>25,066,000</u>	<u>30,791,230</u>
A01202	House Rent Allowance				2,062,000	2,614,000	2,634,250
A01203	Conveyance Allowance				1,861,000	2,221,000	2,245,670
A01207	Washing Allowance				96,000	96,000	92,550
A01208	Dress Allowance				96,000	96,000	92,550
A0120D	Integrated Allowance				57,600	58,000	55,530
A01216	Qualification Allowance					135,000	90,000
A01217	Medical Allowance				1,102,000	970,000	973,560
A0121T	Adhoc Relief Allowance 2013				720,600	336,000	332,420
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				470,280	240,000	235,000
A0122N	Special Conveyance Allowance to Disabled Employees				45,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>996,000</u>	<u>773,000</u>	<u>843,430</u>
001	Unattractive area allowance				996,000	773,000	843,430
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124C	Disparity Reduction Allowance						4,440
A0124F	Adhoc Relief Allowance-2021					8,000	5,480
A0124H	Special Allowance-2021					175,000	158,690
A0124L	Weather Allowance				524,400	524,000	95,430
A0124N	Disparity Reduction Allowance 2022- 15%					3,094,000	3,084,270
A0124R	Adhoc Relief Allowance 2022				2,766,000	3,086,000	3,084,940
A0124X	Adhoc Relief Allowance 2023				1,150,000	10,446,000	10,519,220
A01253	Science Teaching Allowance				4,800	25,000	22,600
A0125E	Adhoc Relief Allowance 2024						6,042,000

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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				
DA6060	GHSS ZAIMDARA				
A01270	Other		<u>200</u>	<u>90,000</u>	<u>100,000</u>
001	Others				100,000
083	PhD Allowance		100		
084	M.Phil Allowance		100	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,932,750</u>	<u>2,274,000</u>	<u>2,275,350</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		236,550	237,000	195,050
A01289	Teaching Allowance		1,696,000	2,037,000	2,080,300
A03	TOTAL OPERATING EXPENSES		<u>292,000</u>	<u>507,000</u>	<u>353,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>277,000</u>	<u>92,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		1,000		1,000

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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				
DA6060	GHSS ZAIMDARA				
A03970	Others		<u>65,000</u>	<u>257,000</u>	<u>76,000</u>
001	Others		15,000	15,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			192,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A05270	To Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	To Others		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>109,000</u>	<u>106,000</u>	<u>89,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Machinery and Equipment		16,000	16,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6060	GHSS ZAIMDARA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>81,000</u>	<u>80,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>81,000</u>	<u>80,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		80,000	80,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS ZAIMDARA			41,696,830	59,764,000	60,125,410

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6061	GHSS MIAN KALAY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,664,720</u>	<u>56,757,000</u>	<u>55,726,370</u>
A011	TOTAL PAY				<u>24,020,000</u>	<u>30,458,000</u>	<u>23,875,540</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,056,000</u>	<u>22,746,000</u>	<u>16,294,540</u>
A01101	Total Basic Pay Of Officer				<u>17,056,000</u>	<u>22,330,000</u>	<u>15,857,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,074,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1		499,000		
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,983,000		4,583,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					416,000	437,540
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,964,000</u>	<u>7,712,000</u>	<u>7,581,000</u>
A01151	Total Basic Pay Other Staff				<u>6,964,000</u>	<u>7,712,000</u>	<u>7,581,000</u>
C020	Certificated Teacher	(BPS-15)	8	8	3,449,000		3,449,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6061	GHSS MIAN KALAY						
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)		1			185,000
C057	Chowkidar	(BPS-03)	3	3	554,000		554,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>12,644,720</u>	<u>26,299,000</u>	<u>31,850,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,964,720</u>	<u>24,395,000</u>	<u>29,972,050</u>
A01202	House Rent Allowance				1,803,000	2,390,000	2,376,510
A01203	Conveyance Allowance				1,644,000	2,175,000	2,172,790
A01207	Washing Allowance				96,000	99,000	97,000
A01208	Dress Allowance				96,000	99,000	97,000
A0120D	Integrated Allowance				57,600	59,000	58,200
A01217	Medical Allowance				1,000,000	977,000	972,360
A0121T	Adhoc Relief Allowance 2013				634,920	301,000	301,570
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				414,600	206,000	206,030
A0122N	Special Conveyance Allowance to Disbalded Employees				88,000	216,000	210,000
A01233	Unattractive Area Allowance				<u>876,000</u>	<u>785,000</u>	<u>780,940</u>
001	Unattractive area allowance				876,000	785,000	780,940
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					341,000	341,000
A0124L	Weather Allowance				478,400	478,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%					2,978,000	2,969,620
A0124R	Adhoc Relief Allowance 2022				2,438,000	2,996,000	2,986,190
A0124X	Adhoc Relief Allowance 2023				1,200,000	10,267,000	9,943,240
A01253	Science Teaching Allowance				4,800	12,000	12,000
A0125E	Adhoc Relief Allowance 2024						6,321,000
A01270	Other				<u>200</u>		

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6061	GHSS MIAN KALAY				
083	PhD Allowance		100		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,680,000</u>	<u>1,904,000</u>	<u>1,878,780</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		215,800	216,000	199,200
A01289	Teaching Allowance		1,464,000	1,688,000	1,679,580
A03	TOTAL OPERATING EXPENSES		<u>318,000</u>	<u>350,000</u>	<u>393,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	40,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>80,000</u>	<u>92,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6061	GHSS MIAN KALAY				
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,346,280</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,346,280</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,346,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,346,280	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6061	GHSS MIAN KALAY				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS MIAN KALAY			37,058,720	58,523,280	56,205,370

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6062	GHSS RABAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,879,500</u>	<u>68,805,000</u>	<u>64,692,700</u>
A011	TOTAL PAY		<u>58</u>	<u>59</u>	<u>27,628,000</u>	<u>37,373,000</u>	<u>28,195,190</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>21,956,000</u>	<u>29,813,000</u>	<u>22,091,190</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>21,956,000</u>	<u>29,683,000</u>	<u>21,956,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	13	13	8,286,000		8,286,000
S572	Senior Certified Teacher	(BPS-16)	9	9	4,485,000		4,485,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1		499,000		
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	12	12	5,979,000		5,979,000
S610	Secondary School Teacher (IT)	(BPS-16)		1			499,000
A01102	Personal pay					130,000	135,190
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>20</u>	<u>5,672,000</u>	<u>7,560,000</u>	<u>6,104,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>20</u>	<u>5,672,000</u>	<u>7,560,000</u>	<u>6,104,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6062	GHSS RABAT						
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>14,251,500</u>	<u>31,432,000</u>	<u>36,497,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,298,600</u>	<u>28,941,000</u>	<u>34,165,270</u>
A01202	House Rent Allowance				2,077,000	2,873,000	2,541,000
A01203	Conveyance Allowance				1,936,000	2,680,000	2,245,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				1,126,000	1,154,000	1,025,000
A0121T	Adhoc Relief Allowance 2013				730,320	343,000	343,300
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				476,880	235,000	235,460
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000		
A01233	Unattractive Area Allowance				<u>1,020,000</u>	<u>951,000</u>	<u>947,370</u>
001	Unattractive area allowance				1,020,000	951,000	947,370
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					277,000	274,180
A0124L	Weather Allowance				533,600	534,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%					3,549,000	3,545,860
A0124R	Adhoc Relief Allowance 2022				2,801,000	3,576,000	3,569,250
A0124X	Adhoc Relief Allowance 2023				1,180,000	12,313,000	12,285,650
A01253	Science Teaching Allowance				4,800	19,000	19,000
A0125E	Adhoc Relief Allowance 2024						6,587,000
A01270	Other				<u>200</u>	<u>180,000</u>	<u>180,000</u>
001	Others						180,000
083	PhD Allowance				100		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6062	GHSS RABAT				
084	M.Phill Allowance		100	180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,952,900</u>	<u>2,491,000</u>	<u>2,332,240</u>
A01274	Medical Charges		<u>100</u>	<u>50,000</u>	<u>156,140</u>
001	Medical Charges		100	50,000	156,140
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		240,700	241,000	224,100
A01289	Teaching Allowance		1,712,000	2,200,000	1,952,000
A03	TOTAL OPERATING EXPENSES		<u>317,000</u>	<u>5,858,970</u>	<u>393,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		150,000	150,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>5,598,970</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03919	Payments to Other for Service Rendered			<u>5,518,970</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			5,518,970	1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6062	GHSS RABAT				
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</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				
DA6062	GHSS RABAT				
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS RABAT			42,271,500	74,733,970	65,170,700

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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						
DA6063	GHS MUNJAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,518,460</u>	<u>24,427,000</u>	<u>23,857,550</u>
A011	TOTAL PAY		26	26	<u>10,692,000</u>	<u>13,148,000</u>	<u>10,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,059,000</u>	<u>7,157,000</u>	<u>4,759,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,059,000</u>	<u>7,157,000</u>	<u>4,759,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		967,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		439,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,282,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,633,000</u>	<u>5,991,000</u>	<u>5,553,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,633,000</u>	<u>5,991,000</u>	<u>5,553,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,507,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,826,460</u>	<u>11,279,000</u>	<u>13,545,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,121,360</u>	<u>10,503,000</u>	<u>12,764,460</u>
A01202	House Rent Allowance				782,000	956,000	952,630

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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				
DA6063	GHS MUNJAI				
A01203	Conveyance Allowance		706,000	1,025,000	927,900
A01207	Washing Allowance		72,000	63,000	62,000
A01208	Dress Allowance		72,000	63,000	62,000
A0120D	Integrated Allowance		43,200	38,000	37,200
A01217	Medical Allowance		490,000	446,000	446,800
A0121T	Adhoc Relief Allowance 2013		282,840	124,000	120,490
A01224	Entertainment Allowance		6,000	2,000	1,500
A0122C	Adhoc Relief Allowance - 2015		184,920	84,000	82,080
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>321,000</u>	<u>321,000</u>
001	Unattractive area allowance		372,000	321,000	321,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			95,000	77,530
A0124L	Weather Allowance		239,200	239,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,257,000	1,243,330
A0124R	Adhoc Relief Allowance 2022		1,087,000	1,256,000	1,242,450
A0124X	Adhoc Relief Allowance 2023		700,000	4,429,000	4,373,350
A01253	Science Teaching Allowance		4,800	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,654,000
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>705,100</u>	<u>776,000</u>	<u>781,090</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		107,900	108,000	95,450
A01289	Teaching Allowance		597,000	668,000	685,640
A03	TOTAL OPERATING EXPENSES		<u>260,000</u>	<u>280,000</u>	<u>280,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6063	GHS MUNJAI				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		150,000	150,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	70,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others				1,000
015	Promotion of Sports Activities.		1,000		

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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				
DA6063	GHS MUNJAI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS MUNJAI			16,800,460	24,727,000	24,159,550

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6064	GHSS HAYA SERAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,224,160</u>	<u>76,100,000</u>	<u>68,794,350</u>
A011	TOTAL PAY				<u>30,672,000</u>	<u>40,814,000</u>	<u>30,716,340</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,560,000</u>	<u>30,085,000</u>	<u>22,575,820</u>
A01101	Total Basic Pay Of Officer				<u>22,560,000</u>	<u>30,070,000</u>	<u>22,560,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	800,000		800,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
S144	Subject Specialist	(BPS-17)	12	12	7,648,000		7,648,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	14	14	6,976,000		6,976,000
A01102	Personal pay					15,000	15,820
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,112,000</u>	<u>10,729,000</u>	<u>8,140,520</u>
A01151	Total Basic Pay Other Staff				<u>8,112,000</u>	<u>10,702,000</u>	<u>8,112,000</u>
C020	Certificated Teacher	(BPS-15)	9	9	3,880,000		3,880,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000

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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						
DA6064	GHSS HAYA SERAI						
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	3	3	554,000		554,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay					27,000	28,520
A012	TOTAL ALLOWANCES				<u>15,552,160</u>	<u>35,286,000</u>	<u>38,078,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,375,360</u>	<u>32,442,000</u>	<u>35,715,300</u>
A01202	House Rent Allowance				2,318,000	3,273,000	3,280,770
A01203	Conveyance Allowance				2,068,000	2,915,000	2,922,980
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	65,000	64,800
A01217	Medical Allowance				1,234,000	1,261,000	1,260,420
A0121T	Adhoc Relief Allowance 2013				810,480	430,000	421,710
A01224	Entertainment Allowance					6,000	5,000
A0122C	Adhoc Relief Allowance - 2015				529,080	298,000	290,810
A0122N	Special Conveyance Allowance to Disbalded Employees					162,000	156,000
A01233	Unattractive Area Allowance				<u>1,104,000</u>	<u>1,054,000</u>	<u>1,057,300</u>
001	Unattractive area allowance				1,104,000	1,054,000	1,057,300
A01238	Charge allowance				1,200	1,000	1,000
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					227,000	213,620
A0124L	Weather Allowance				588,800	589,000	119,600
A0124N	Disparity Reduction Allowance 2022- 15%					4,012,000	3,988,940
A0124R	Adhoc Relief Allowance 2022				3,110,000	4,016,000	3,995,990
A0124X	Adhoc Relief Allowance 2023				1,200,000	13,687,000	10,627,480
A01253	Science Teaching Allowance				4,800	20,000	19,800

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6064	GHSS HAYA SERAI				
A0125E	Adhoc Relief Allowance 2024				6,863,000
A01270	Other		<u>200</u>	<u>210,000</u>	<u>210,080</u>
001	Others				210,080
083	PhD Allowance		100		
084	M.Phil Allowance		100	210,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,176,800</u>	<u>2,844,000</u>	<u>2,362,710</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		265,600	266,000	253,150
A01289	Teaching Allowance		1,911,000	2,578,000	2,109,560
A03	TOTAL OPERATING EXPENSES		<u>419,000</u>	<u>4,668,280</u>	<u>485,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>270,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>270,000</u>	<u>250,000</u>
001	Electricity		250,000	270,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>4,288,280</u>	<u>94,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6064	GHSS HAYA SERAI				
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03919	Payments to Other for Service Rendered			<u>4,208,280</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,208,280	1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>43,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>43,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>43,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	43,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6064	GHSS HAYA SERAI				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS HAYA SERAI			46,719,160	80,881,280	69,365,350

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6065	GHSS CHAKDARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,970,080</u>	<u>90,705,000</u>	<u>83,909,230</u>
A011	TOTAL PAY				<u>36,634,000</u>	<u>46,423,000</u>	<u>35,934,220</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,371,000</u>	<u>35,287,000</u>	<u>27,675,220</u>
A01101	Total Basic Pay Of Officer				<u>28,371,000</u>	<u>34,979,000</u>	<u>27,421,000</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,071,000		1,071,000
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	16	16	7,972,000		7,272,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		429,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		439,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		439,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		439,000
S579	Secondary School Teacher	(BPS-16)	15	15	7,474,000		7,474,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					308,000	254,220
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,263,000</u>	<u>11,136,000</u>	<u>8,259,000</u>
A01151	Total Basic Pay Other Staff				<u>8,263,000</u>	<u>11,136,000</u>	<u>8,259,000</u>
C020	Certificated Teacher	(BPS-15)	8	8	3,449,000		3,445,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	2	2	863,000		863,000

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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						
DA6065	GHSS CHAKDARA						
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
L005	Laboratory Supervisor	(BPS-14)	1	1	391,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
W032	Workshop Attendant	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>18,336,080</u>	<u>44,282,000</u>	<u>47,975,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,855,480</u>	<u>40,934,000</u>	<u>43,396,780</u>
A01202	House Rent Allowance				2,699,000	3,888,000	3,850,020
A01203	Conveyance Allowance				2,559,000	3,644,000	3,602,320
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	65,000	64,800
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				1,478,000	1,571,000	1,549,990
A0121T	Adhoc Relief Allowance 2013				968,640	538,000	524,160
A01224	Entertainment Allowance				6,000	6,000	5,850
A0122C	Adhoc Relief Allowance - 2015				632,640	362,000	352,780
A0122N	Special Conveyance Allowance to Disbalded Employees				176,000	231,000	226,000
A01233	Unattractive Area Allowance				<u>1,308,000</u>	<u>1,270,000</u>	<u>1,257,190</u>
001	Unattractive area allowance				1,308,000	1,270,000	1,257,190
A01238	Charge allowance				1,200	1,000	1,450
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					341,000	333,940
A0124L	Weather Allowance				699,200	699,000	119,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6065	GHSS CHAKDARA				
A0124N	Disparity Reduction Allowance 2022- 15%			5,064,000	4,979,470
A0124R	Adhoc Relief Allowance 2022		3,716,000	5,051,000	4,969,260
A0124X	Adhoc Relief Allowance 2023		1,200,000	17,566,000	13,278,210
A01253	Science Teaching Allowance		4,800	14,000	14,400
A0125E	Adhoc Relief Allowance 2024				7,650,000
A01270	Other		<u>200</u>	<u>377,000</u>	<u>371,340</u>
001	Others				371,340
083	PhD Allowance		100		
084	M.Phil Allowance		100	377,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,480,600</u>	<u>3,348,000</u>	<u>4,578,230</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		<u>1,258,920</u>
001	Leave Salary		100		1,258,920
A01284	Firewood Allowance		315,400	315,000	315,400
A01289	Teaching Allowance		2,165,000	3,033,000	3,003,910
A03	TOTAL OPERATING EXPENSES		<u>548,000</u>	<u>696,000</u>	<u>633,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>380,000</u>	<u>400,000</u>
A03303	Electricity		<u>360,000</u>	<u>380,000</u>	<u>400,000</u>
001	Electricity		360,000	380,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>110,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	110,000	100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6065	GHSS CHAKDARA				
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,695,000</u>	<u>1,566,850</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,695,000</u>	<u>1,566,850</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,695,000</u>	<u>1,566,850</u>
001	Superannuation Encashment of L.P.R		1,000	3,695,000	1,566,850
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6065	GHSS CHAKDARA				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS CHAKDARA			55,594,080	95,166,000	86,194,080

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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						
DA6066	GHS SHAH ZADI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,446,530</u>	<u>25,193,000</u>	<u>22,462,560</u>
A011	TOTAL PAY		23	23	<u>9,280,000</u>	<u>13,664,000</u>	<u>9,290,030</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,124,000</u>	<u>8,890,000</u>	<u>5,129,410</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,124,000</u>	<u>8,890,000</u>	<u>5,124,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay						5,410
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,156,000</u>	<u>4,774,000</u>	<u>4,160,620</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,156,000</u>	<u>4,774,000</u>	<u>4,156,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6066	GHS SHAH ZADI				
A01152	Personal pay				4,620
A012	TOTAL ALLOWANCES		<u>5,166,530</u>	<u>11,529,000</u>	<u>13,172,530</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,567,880</u>	<u>10,651,000</u>	<u>12,341,830</u>
A01202	House Rent Allowance		661,000	1,015,000	976,940
A01203	Conveyance Allowance		664,000	1,053,000	919,730
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		434,000	431,000	414,890
A0121T	Adhoc Relief Allowance 2013		245,520	140,000	133,060
A0122C	Adhoc Relief Allowance - 2015		160,560	97,000	92,050
A01233	Unattractive Area Allowance		<u>342,000</u>	<u>351,000</u>	<u>337,970</u>
001	Unattractive area allowance		342,000	351,000	337,970
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		211,600	212,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,304,000	1,241,960
A0124R	Adhoc Relief Allowance 2022		945,000	1,304,000	1,242,150
A0124X	Adhoc Relief Allowance 2023		700,000	4,542,000	4,340,680
A01253	Science Teaching Allowance		4,800	3,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,385,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>598,650</u>	<u>878,000</u>	<u>830,700</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	83,000
A01289	Teaching Allowance		503,000	783,000	747,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6066	GHS SHAH ZADI				
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>243,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		150,000	150,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,499,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,499,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,499,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,499,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6066	GHS SHAH ZADI				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS SHAH ZADI			14,697,530	27,955,000	22,763,560

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6067	GHS KHUNGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,378,370</u>	<u>27,934,000</u>	<u>24,231,320</u>
A011	TOTAL PAY		23	23	<u>9,200,000</u>	<u>15,363,000</u>	<u>8,979,730</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>5,622,000</u>	<u>12,736,000</u>	<u>5,813,130</u>
A01101	Total Basic Pay Of Officer		11	12	<u>5,622,000</u>	<u>12,504,000</u>	<u>5,622,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	6	2,492,000		2,492,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					232,000	191,130
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>3,578,000</u>	<u>2,627,000</u>	<u>3,166,600</u>
A01151	Total Basic Pay Other Staff		12	11	<u>3,578,000</u>	<u>2,608,000</u>	<u>3,146,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1		432,000		
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A01152	Personal pay					19,000	20,600
A012	TOTAL ALLOWANCES				<u>5,178,370</u>	<u>12,571,000</u>	<u>15,251,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,597,720</u>	<u>11,800,000</u>	<u>14,480,130</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6067	GHS KHUNGI				
A01202	House Rent Allowance		658,000	972,000	959,350
A01203	Conveyance Allowance		670,000	1,037,000	1,028,420
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	43,200
A01217	Medical Allowance		436,000	476,000	468,910
A0121T	Adhoc Relief Allowance 2013		243,480	172,000	167,280
A0122C	Adhoc Relief Allowance - 2015		159,240	120,000	116,760
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>359,000</u>	<u>355,260</u>
001	Unattractive area allowance		348,000	359,000	355,260
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			89,000	73,160
A0124L	Weather Allowance		211,600	212,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%			1,472,000	1,442,060
A0124R	Adhoc Relief Allowance 2022		936,000	1,474,000	1,443,830
A0124X	Adhoc Relief Allowance 2023		700,000	5,221,000	5,131,900
A01253	Science Teaching Allowance		4,800	8,000	7,200
A0125E	Adhoc Relief Allowance 2024				3,024,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,650</u>	<u>771,000</u>	<u>771,460</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	91,300
A01289	Teaching Allowance		485,000	676,000	680,160
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>473,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6067	GHS KHUNGI				
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001	Electricity		200,000	220,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	180,000	150,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,649,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,649,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,649,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,649,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6067	GHS KHUNGI				
A13201 Furniture and Fixture			10,000	10,000	10,000
GHS KHUNGI			14,819,370	30,076,000	24,672,320

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6068	GHSS MALAKAND						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,841,020</u>	<u>46,136,000</u>	<u>44,773,290</u>
A011	TOTAL PAY				<u>20,791,000</u>	<u>24,978,000</u>	<u>20,098,940</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,294,000</u>	<u>18,895,000</u>	<u>12,986,940</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>13,294,000</u>	<u>18,858,000</u>	<u>12,944,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,024,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A01102	Personal pay					37,000	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,497,000</u>	<u>6,083,000</u>	<u>7,112,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>22</u>	<u>7,497,000</u>	<u>6,083,000</u>	<u>7,112,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	7	7	3,018,000		2,818,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	2	2	863,000		863,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1		185,000		
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000

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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						
DA6068	GHSS MALAKAND						
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>11,050,020</u>	<u>21,158,000</u>	<u>24,674,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,614,920</u>	<u>19,440,000</u>	<u>23,016,950</u>
A01202	House Rent Allowance				1,572,000	2,011,000	1,972,760
A01203	Conveyance Allowance				1,383,000	1,795,000	1,757,820
A01207	Washing Allowance				96,000	80,000	75,000
A01208	Dress Allowance				96,000	80,000	75,000
A0120D	Integrated Allowance				57,600	48,000	45,000
A01216	Qualification Allowance					8,000	5,000
A01217	Medical Allowance				874,000	768,000	844,680
A0121T	Adhoc Relief Allowance 2013				549,360	208,000	207,640
A0122C	Adhoc Relief Allowance - 2015				358,560	150,000	153,410
A0122N	Special Conveyance Allowance to Disbalded Employees						54,000
A01233	Unattractive Area Allowance				<u>762,000</u>	<u>659,000</u>	<u>645,070</u>
001	Unattractive area allowance				762,000	659,000	645,070
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					187,000	183,280
A0124L	Weather Allowance				423,200	423,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%					2,413,000	2,352,950
A0124R	Adhoc Relief Allowance 2022				2,111,000	2,381,000	2,332,520
A0124X	Adhoc Relief Allowance 2023				1,200,000	8,130,000	7,947,670
A01253	Science Teaching Allowance				4,800	10,000	9,600
A0125E	Adhoc Relief Allowance 2024						4,163,000
A01270	Other				<u>200</u>	<u>88,000</u>	<u>108,550</u>
001	Others						108,550
083	PhD Allowance				100		
084	M.Phill Allowance				100	88,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,435,100</u>	<u>1,718,000</u>	<u>1,657,400</u>
A01274	Medical Charges				<u>100</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6068	GHSS MALAKAND				
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		190,900	191,000	153,550
A01289	Teaching Allowance		1,244,000	1,527,000	1,503,850
A03	TOTAL OPERATING EXPENSES		<u>329,000</u>	<u>350,000</u>	<u>404,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>50,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance		30,000	50,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		

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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				
DA6068	GHSS MALAKAND				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,979,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,979,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,979,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,979,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,401,000</u>	<u>3,600,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,401,000</u>	<u>3,600,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,400,000</u>	<u>3,600,000</u>	<u>1,000</u>
001	Fin: Asstt:		2,400,000	3,600,000	1,000
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6068	GHSS MALAKAND				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings				1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS MALAKAND			34,645,020	53,135,000	45,264,290

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6069	GHSS OUCH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,044,510</u>	<u>88,316,000</u>	<u>77,436,400</u>
A011	TOTAL PAY		70	70	<u>33,300,000</u>	<u>47,265,000</u>	<u>32,895,480</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>23,028,000</u>	<u>33,700,000</u>	<u>22,593,840</u>
A01101	Total Basic Pay Of Officer		37	37	<u>23,028,000</u>	<u>33,479,000</u>	<u>22,428,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S144	Subject Specialist	(BPS-18)	10	10	7,999,000		7,999,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
L033	Librarian	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	2	2	1,275,000		1,275,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		449,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		449,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		449,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		449,000
S579	Secondary School Teacher	(BPS-16)	11	11	5,481,000		5,081,000
A01102	Personal pay					221,000	165,840
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>10,272,000</u>	<u>13,565,000</u>	<u>10,301,640</u>
A01151	Total Basic Pay Other Staff		33	33	<u>10,272,000</u>	<u>13,539,000</u>	<u>10,272,000</u>
C020	Certificated Teacher	(BPS-15)	10	10	4,312,000		4,312,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000

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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						
DA6069	GHSS OUCH						
L005	Laboratory Supervisor	(BPS-14)	1	1	391,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
L001	Laboratory Assistant	(BPS-07)	2	2	482,000		482,000
C057	Chowkidar	(BPS-03)	2	2	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	5	5	923,000		923,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
W032	Workshop Attendant	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay					26,000	29,640
A012	TOTAL ALLOWANCES				<u>16,744,510</u>	<u>41,051,000</u>	<u>44,540,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,492,960</u>	<u>37,714,000</u>	<u>41,049,850</u>
A01202	House Rent Allowance				2,560,000	3,718,000	3,639,170
A01203	Conveyance Allowance				2,127,000	3,439,000	2,982,690
A01207	Washing Allowance				120,000	132,000	132,000
A01208	Dress Allowance				120,000	132,000	132,000
A0120D	Integrated Allowance				72,000	79,000	79,200
A01217	Medical Allowance				1,320,000	1,432,000	1,392,270
A0121T	Adhoc Relief Allowance 2013				879,000	537,000	520,310
A01224	Entertainment Allowance				6,000	6,000	4,520
A0122C	Adhoc Relief Allowance - 2015				573,960	371,000	358,860
A01233	Unattractive Area Allowance				<u>1,152,000</u>	<u>1,134,000</u>	<u>1,108,060</u>
001	Unattractive area allowance				1,152,000	1,134,000	1,108,060
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>294,000</u>		
001	Special Allowance				294,000		
A0124H	Special Allowance-2021					468,000	435,960

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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				
DA6069	GHSS OUCH				
A0124L	Weather Allowance		634,800	635,000	174,800
A0124N	Disparity Reduction Allowance 2022- 15%			4,780,000	4,662,570
A0124R	Adhoc Relief Allowance 2022		3,378,000	4,769,000	4,652,150
A0124X	Adhoc Relief Allowance 2023		1,250,000	15,981,000	11,649,850
A01253	Science Teaching Allowance		4,800	10,000	11,740
A0125E	Adhoc Relief Allowance 2024				9,025,000
A01270	Other		<u>200</u>	<u>90,000</u>	<u>87,500</u>
001	Others				87,500
083	PhD Allowance		100		
084	M.Phil Allowance		100	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,251,550</u>	<u>3,337,000</u>	<u>3,491,070</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>	<u>321,000</u>	<u>558,060</u>
001	Leave Salary		100	321,000	558,060
A01284	Firewood Allowance		286,350	286,000	261,450
A01289	Teaching Allowance		1,965,000	2,730,000	2,671,560
A03	TOTAL OPERATING EXPENSES		<u>569,000</u>	<u>630,000</u>	<u>529,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		30,000	30,000	35,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>420,000</u>	<u>300,000</u>
A03303	Electricity		<u>400,000</u>	<u>420,000</u>	<u>300,000</u>
001	Electricity		400,000	420,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>100,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	100,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6069	GHSS OUCH				
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,455,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,455,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,455,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,455,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,501,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin: Asstt:				1,500,000
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000

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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				
DA6069	GHSS OUCH				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS OUCH			50,689,510	92,471,000	79,551,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6070	GHSS LAJBOOK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,079,120</u>	<u>30,268,000</u>	<u>36,605,740</u>
A011	TOTAL PAY				<u>20,378,000</u>	<u>16,082,000</u>	<u>20,378,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,790,000</u>	<u>10,942,000</u>	<u>14,790,000</u>
A01101	Total Basic Pay Of Officer				<u>14,790,000</u>	<u>10,942,000</u>	<u>14,790,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,588,000</u>	<u>5,140,000</u>	<u>5,588,000</u>
A01151	Total Basic Pay Other Staff				<u>5,588,000</u>	<u>5,140,000</u>	<u>5,588,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000

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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						
DA6070	GHSS LAJBOOK						
S162	Sweeper	(BPS-03)	1	1	185,000	185,000	
A012	TOTAL ALLOWANCES				<u>10,701,120</u>	<u>14,186,000</u>	<u>16,227,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,286,320</u>	<u>13,125,000</u>	<u>15,237,300</u>
A01202	House Rent Allowance				1,540,000	1,296,000	1,290,230
A01203	Conveyance Allowance				1,397,000	1,284,000	1,279,690
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				844,000	550,000	548,720
A0121T	Adhoc Relief Allowance 2013				538,440	139,000	138,790
A0122C	Adhoc Relief Allowance - 2015				351,480	96,000	95,410
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>756,000</u>	<u>448,000</u>	<u>451,040</u>
001	Unattractive area allowance				756,000	448,000	451,040
A01238	Charge allowance				1,200	2,000	1,680
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					134,000	176,040
A0124L	Weather Allowance				404,800	405,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,525,000	1,514,860
A0124R	Adhoc Relief Allowance 2022				2,068,000	1,524,000	1,510,980
A0124X	Adhoc Relief Allowance 2023				1,000,000	5,386,000	4,561,560
A01253	Science Teaching Allowance				4,800	8,000	7,800
A0125E	Adhoc Relief Allowance 2024						3,243,100
A01270	Other				<u>200</u>	<u>38,000</u>	<u>35,000</u>
001	Others						35,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	38,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,414,800</u>	<u>1,061,000</u>	<u>990,440</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6070	GHSS LAJBOOK				
A01284	Firewood Allowance		182,600	183,000	120,350
A01289	Teaching Allowance		1,232,000	878,000	870,090
A03	TOTAL OPERATING EXPENSES		<u>279,000</u>	<u>557,000</u>	<u>334,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
001	Electricity		120,000	140,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>100,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	100,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>297,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>277,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			217,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6070	GHSS LAJBOOK				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6070	GHSS LAJBOOK				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS LAJBOOK			31,434,120	30,895,000	37,025,740

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6071	GHS SANGOLAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,307,680</u>	<u>35,494,000</u>	<u>35,068,740</u>
A011	TOTAL PAY		36	36	<u>15,389,000</u>	<u>19,340,000</u>	<u>15,389,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,610,000</u>	<u>13,908,000</u>	<u>9,610,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,610,000</u>	<u>13,908,000</u>	<u>9,610,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,983,000		4,983,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,779,000</u>	<u>5,432,000</u>	<u>5,779,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,779,000</u>	<u>5,432,000</u>	<u>5,779,000</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,018,000		3,018,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,918,680</u>	<u>16,154,000</u>	<u>19,679,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,891,080</u>	<u>14,786,000</u>	<u>18,085,060</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6071	GHS SANGOLAI				
A01202	House Rent Allowance		1,064,000	1,438,000	1,391,630
A01203	Conveyance Allowance		1,117,000	1,482,000	1,437,710
A01207	Washing Allowance		60,000	48,000	48,000
A01208	Dress Allowance		60,000	48,000	48,000
A0120D	Integrated Allowance		36,000	29,000	28,800
A01217	Medical Allowance		686,000	582,000	565,670
A0121T	Adhoc Relief Allowance 2013		407,280	166,000	163,930
A0122C	Adhoc Relief Allowance - 2015		266,400	117,000	115,430
A01233	Unattractive Area Allowance		<u>552,000</u>	<u>494,000</u>	<u>479,500</u>
001	Unattractive area allowance		552,000	494,000	479,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		331,200	331,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,799,000	1,748,180
A0124R	Adhoc Relief Allowance 2022		1,563,000	1,801,000	1,750,740
A0124X	Adhoc Relief Allowance 2023		700,000	6,387,000	6,239,430
A01253	Science Teaching Allowance		4,800	34,000	27,040
A0125E	Adhoc Relief Allowance 2024				3,965,000
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,027,600</u>	<u>1,368,000</u>	<u>1,594,680</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		<u>295,080</u>
001	Leave Salary		100		295,080
A01284	Firewood Allowance		149,400	149,000	120,350
A01289	Teaching Allowance		878,000	1,219,000	1,179,250
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>4,400,420</u>	<u>246,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6071	GHS SANGOLAI				
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>140,000</u>	<u>120,000</u>
001	Electricity		120,000	140,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	80,000	80,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>4,160,420</u>	<u>26,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03919	Payments to Other for Service Rendered			<u>4,130,420</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,130,420	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>295,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>295,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>295,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	295,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6071	GHS SANGOLAI				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS SANGOLAI			23,543,680	40,209,420	35,335,740

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6072	GHSS RAHAN PUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,820,110</u>	<u>38,908,000</u>	<u>41,147,600</u>
A011	TOTAL PAY		<u>41</u>	<u>42</u>	<u>20,031,000</u>	<u>20,913,000</u>	<u>19,980,380</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>28</u>	<u>16,118,000</u>	<u>17,017,000</u>	<u>16,067,380</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>28</u>	<u>16,118,000</u>	<u>16,980,000</u>	<u>16,038,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,412,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	5	1,993,000		1,993,000
A01102	Personal pay					37,000	29,380
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,913,000</u>	<u>3,896,000</u>	<u>3,913,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,913,000</u>	<u>3,896,000</u>	<u>3,913,000</u>
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
L005	Laboratory Supervisor	(BPS-14)	1	1	391,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000

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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						
DA6072	GHSS RAHAN PUR						
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>10,789,110</u>	<u>17,995,000</u>	<u>21,167,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,355,760</u>	<u>16,478,000</u>	<u>19,631,750</u>
A01202	House Rent Allowance				1,581,000	1,715,000	1,687,850
A01203	Conveyance Allowance				1,355,000	1,561,000	1,530,880
A01207	Washing Allowance				84,000	84,000	92,550
A01208	Dress Allowance				84,000	84,000	92,550
A0120D	Integrated Allowance				50,400	50,000	55,530
A01217	Medical Allowance				796,000	688,000	670,240
A0121T	Adhoc Relief Allowance 2013				528,960	186,000	177,630
A01224	Entertainment Allowance					1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				345,000	127,000	121,680
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	120,000
A01233	Unattractive Area Allowance				<u>750,000</u>	<u>582,000</u>	<u>575,050</u>
001	Unattractive area allowance				750,000	582,000	575,050
A01238	Charge allowance				1,200		1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					89,000	91,000
A0124L	Weather Allowance				377,200	377,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%					1,990,000	1,931,210
A0124R	Adhoc Relief Allowance 2022				2,036,000	1,992,000	1,928,250
A0124X	Adhoc Relief Allowance 2023				1,200,000	6,785,000	6,541,730
A01253	Science Teaching Allowance				4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024						3,845,000
A01270	Other				<u>200</u>	<u>90,000</u>	<u>90,000</u>
001	Others						90,000
083	PhD Allowance				100		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6072	GHSS RAHAN PUR				
084	M.Phill Allowance		100	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,433,350</u>	<u>1,517,000</u>	<u>1,535,470</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		<u>103,670</u>
001	Leave Salary		100		103,670
A01284	Firewood Allowance		170,150	170,000	128,650
A01289	Teaching Allowance		1,263,000	1,347,000	1,303,150
A03	TOTAL OPERATING EXPENSES		<u>319,000</u>	<u>446,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>80,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>90,000</u>
001	Travelling Allowance		50,000	80,000	90,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>76,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6072	GHSS RAHAN PUR				
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,928,480</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,928,480</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,928,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,928,480	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>74,000</u>	<u>70,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6072	GHSS RAHAN PUR				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>2,000</u>
A13701	Hardware		1,000		1,000
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS RAHAN PUR			31,216,110	42,352,480	41,618,600

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6073	GHS HAJI ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,590,990</u>	<u>39,065,000</u>	<u>35,979,410</u>
A011	TOTAL PAY		33	33	<u>14,103,000</u>	<u>21,257,000</u>	<u>14,145,940</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,542,000</u>	<u>17,147,000</u>	<u>10,584,940</u>
A01101	Total Basic Pay Of Officer		20	20	<u>10,542,000</u>	<u>17,110,000</u>	<u>10,542,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,986,000		3,986,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					37,000	42,940
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,561,000</u>	<u>4,110,000</u>	<u>3,561,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,561,000</u>	<u>4,110,000</u>	<u>3,561,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,294,000		1,294,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6073	GHS HAJI ABAD				
A012	TOTAL ALLOWANCES		<u>7,487,990</u>	<u>17,808,000</u>	<u>21,833,470</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,550,840</u>	<u>16,480,000</u>	<u>20,516,270</u>
A01202	House Rent Allowance		1,014,000	1,472,000	1,472,490
A01203	Conveyance Allowance		1,051,000	1,521,000	1,521,300
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	50,400
A01217	Medical Allowance		638,000	665,000	664,410
A0121T	Adhoc Relief Allowance 2013		373,320	228,000	227,540
A01224	Entertainment Allowance		5,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		244,320	157,000	156,530
A01233	Unattractive Area Allowance		<u>522,000</u>	<u>510,000</u>	<u>510,000</u>
001	Unattractive area allowance		522,000	510,000	510,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		303,600	304,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%			2,032,000	2,037,240
A0124R	Adhoc Relief Allowance 2022		1,433,000	2,041,000	2,039,560
A0124X	Adhoc Relief Allowance 2023		700,000	7,252,000	7,247,000
A01253	Science Teaching Allowance		4,800	14,000	12,200
A0125E	Adhoc Relief Allowance 2024				4,270,000
A01270	Other		<u>200</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>937,150</u>	<u>1,328,000</u>	<u>1,317,200</u>
A01274	Medical Charges		<u>100</u>	<u>7,000</u>	
001	Medical Charges		100	7,000	
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		136,950	137,000	132,800
A01289	Teaching Allowance		800,000	1,184,000	1,184,400

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6073	GHS HAJI ABAD				
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>493,000</u>	<u>430,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>320,000</u>	<u>300,000</u>
A03303	Electricity		<u>280,000</u>	<u>320,000</u>	<u>300,000</u>
001	Electricity		280,000	320,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>130,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>80,000</u>
001	Travelling Allowance		100,000	130,000	80,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>705,240</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>705,240</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>705,240</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	705,240	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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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				
DA6073	GHS HAJI ABAD				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS HAJI ABAD			22,031,990	40,283,240	36,430,410

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6074	GHSS LAL QILLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,621,690</u>	<u>89,695,000</u>	<u>81,535,710</u>
A011	TOTAL PAY		75	76	<u>35,787,000</u>	<u>46,862,000</u>	<u>36,071,870</u>
A011-1	TOTAL PAY OF OFFICERS		50	50	<u>27,461,000</u>	<u>35,964,000</u>	<u>27,560,870</u>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>27,461,000</u>	<u>35,823,000</u>	<u>27,461,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
L033	Librarian	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	8	8	5,099,000		5,099,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	15	15	7,474,000		7,474,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	997,000		997,000
S575	Senior Drawing Master	(BPS-16)	2	2	997,000		997,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	16	16	7,972,000		7,972,000
A01102	Personal pay					141,000	99,870
A011-2	TOTAL PAY OF OTHER STAFF		25	26	<u>8,326,000</u>	<u>10,898,000</u>	<u>8,511,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>26</u>	<u>8,326,000</u>	<u>10,898,000</u>	<u>8,511,000</u>
C020	Certificated Teacher	(BPS-15)	10	10	4,312,000		4,312,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000

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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						
DA6074	GHSS LAL QILLA						
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
B006	Behishti	(BPS-03)		1			185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	3	3	554,000		554,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
W032	Workshop Attendant	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>17,834,690</u>	<u>42,833,000</u>	<u>45,463,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,374,240</u>	<u>39,541,000</u>	<u>42,076,760</u>
A01202	House Rent Allowance				2,611,000	3,684,000	3,668,190
A01203	Conveyance Allowance				2,527,000	3,565,000	3,542,930
A01207	Washing Allowance				96,000	108,000	108,000
A01208	Dress Allowance				96,000	108,000	108,000
A0120D	Integrated Allowance				57,600	65,000	64,800
A01217	Medical Allowance				1,454,000	1,413,000	1,405,230
A0121T	Adhoc Relief Allowance 2013				946,320	592,000	577,770
A01224	Entertainment Allowance						4,500
A0122C	Adhoc Relief Allowance - 2015				618,120	394,000	385,530
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>1,284,000</u>	<u>1,230,000</u>	<u>1,221,540</u>
001	Unattractive area allowance				1,284,000	1,230,000	1,221,540
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124C	Disparity Reduction Allowance					9,000	5,690
A0124H	Special Allowance-2021					215,000	232,580
A0124L	Weather Allowance				690,000	690,000	119,600
A0124N	Disparity Reduction Allowance 2022- 15%					4,965,000	4,518,200
A0124R	Adhoc Relief Allowance 2022				3,626,000	4,991,000	4,544,650

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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				
DA6074	GHSS LAL QILLA				
A0124X	Adhoc Relief Allowance 2023		1,200,000	17,400,000	11,255,950
A01253	Science Teaching Allowance		4,800	16,000	15,400
A0125E	Adhoc Relief Allowance 2024				10,200,000
A01270	Other		<u>200</u>	<u>23,000</u>	<u>25,000</u>
001	Others				25,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,460,450</u>	<u>3,292,000</u>	<u>3,387,080</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		<u>144,360</u>
001	Leave Salary		100		144,360
A01284	Firewood Allowance		311,250	311,000	294,650
A01289	Teaching Allowance		2,149,000	2,981,000	2,948,070
A03	TOTAL OPERATING EXPENSES		<u>450,000</u>	<u>733,000</u>	<u>595,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>330,000</u>	<u>360,000</u>
A03303	Electricity		<u>260,000</u>	<u>330,000</u>	<u>360,000</u>
001	Electricity		260,000	330,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>100,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	100,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6074	GHSS LAL QILLA				
A039	TOTAL GENERAL		<u>78,000</u>	<u>272,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>252,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			192,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>5,713,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>5,713,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>5,713,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	5,713,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,500,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,500,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:			1,500,000	1,000
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</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				
DA6074	GHSS LAL QILLA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS LAL QILLA			54,147,690	97,711,000	82,217,710

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6075	GCMHS TIMERGARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,550,060</u>	<u>91,372,000</u>	<u>87,923,550</u>
A011	TOTAL PAY		74	74	<u>39,332,000</u>	<u>48,317,000</u>	<u>39,735,470</u>
A011-1	TOTAL PAY OF OFFICERS		45	46	<u>29,130,000</u>	<u>37,014,000</u>	<u>29,497,030</u>
A01101	Total Basic Pay Of Officer		45	46	<u>29,130,000</u>	<u>36,648,000</u>	<u>29,130,000</u>
P070	Principal	(BPS-20)	1	1	2,101,000		2,101,000
V011	Vice Principal	(BPS-18)	1	1	1,600,000		1,600,000
S572	Senior Certified Teacher	(BPS-16)	13	14	6,478,000		6,478,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	2	2	997,000		997,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	24	24	15,958,000		15,958,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					366,000	367,030
A011-2	TOTAL PAY OF OTHER STAFF		29	28	<u>10,202,000</u>	<u>11,303,000</u>	<u>10,238,440</u>
A01151	Total Basic Pay Other Staff		29	28	<u>10,202,000</u>	<u>11,268,000</u>	<u>10,202,000</u>
C020	Certificated Teacher	(BPS-15)	15	14	6,467,000		6,467,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
A147	Assistant Store Keeper	(BPS-05)	1	1	213,000		213,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6075	GCMHS TIMERGARA						
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
W032	Workshop Attendant	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay					35,000	36,440
A012	TOTAL ALLOWANCES				<u>21,218,060</u>	<u>43,055,000</u>	<u>48,188,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,640,760</u>	<u>39,743,000</u>	<u>44,448,310</u>
A01201	Senior Post Allowance					9,000	7,050
A01202	House Rent Allowance				2,339,000	3,500,000	3,447,730
A01203	Conveyance Allowance				2,418,000	3,528,000	3,467,430
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				1,426,000	1,548,000	1,510,540
A0121T	Adhoc Relief Allowance 2013				890,040	565,000	561,740
A01224	Entertainment Allowance					4,000	3,380
A0122C	Adhoc Relief Allowance - 2015				582,120	391,000	385,120
A0122N	Special Conveyance Allowance to Disbalded Employees				87,000	144,000	144,000
A01233	Unattractive Area Allowance				<u>1,170,000</u>	<u>1,186,000</u>	<u>1,165,000</u>
001	Unattractive area allowance				1,170,000	1,186,000	1,165,000
A01238	Charge allowance				1,200	2,000	1,770
A01239	Special allowance				<u>84,000</u>		
001	Special Allowance				84,000		
A0124H	Special Allowance-2021					241,000	218,890
A0124L	Weather Allowance				680,800	681,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,880,000	4,805,670
A0124R	Adhoc Relief Allowance 2022				3,408,000	4,967,000	4,856,350
A0124X	Adhoc Relief Allowance 2023				4,300,000	17,704,000	13,264,840
A01253	Science Teaching Allowance				4,800	23,000	22,200

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6075	GCMHS TIMERGARA				
A0125E	Adhoc Relief Allowance 2024				10,100,000
A01270	Other		<u>200</u>	<u>120,000</u>	<u>145,000</u>
001	Others				145,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,577,300</u>	<u>3,312,000</u>	<u>3,739,770</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>	<u>165,000</u>	<u>664,620</u>
001	Leave Salary		100	165,000	664,620
A01284	Firewood Allowance		307,100	307,000	286,130
A01289	Teaching Allowance		3,270,000	2,840,000	2,789,020
A03	TOTAL OPERATING EXPENSES		<u>680,000</u>	<u>765,000</u>	<u>1,045,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>500,000</u>	<u>800,000</u>
A03303	Electricity		<u>450,000</u>	<u>500,000</u>	<u>800,000</u>
001	Electricity		450,000	500,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>180,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>180,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	180,000	160,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000

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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				
DA6075	GCMHS TIMERGARA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,140,000</u>	<u>1,150,450</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,140,000</u>	<u>1,150,450</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,140,000</u>	<u>1,150,450</u>
001	Superannuation Encashment of L.P.R		1,000	3,140,000	1,150,450
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GCMHS TIMERGARA			61,251,060	95,297,000	90,139,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6076	GHSS MUNDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,592,350</u>	<u>84,984,000</u>	<u>76,551,710</u>
A011	TOTAL PAY		69	69	<u>33,636,000</u>	<u>46,081,000</u>	<u>32,899,700</u>
A011-1	TOTAL PAY OF OFFICERS		39	42	<u>24,325,000</u>	<u>35,988,000</u>	<u>24,348,700</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>42</u>	<u>24,325,000</u>	<u>35,969,000</u>	<u>24,325,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S144	Subject Specialist	(BPS-18)	10	10	7,999,000		7,999,000
S587	Senior Librarian	(BPS-18)	1	1	638,000		638,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	800,000		800,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
S144	Subject Specialist	(BPS-17)	2	2	1,275,000		1,275,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	7	10	3,488,000		3,488,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	11	11	5,481,000		5,481,000
A01102	Personal pay					19,000	23,700
A011-2	TOTAL PAY OF OTHER STAFF		30	27	<u>9,311,000</u>	<u>10,093,000</u>	<u>8,551,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>27</u>	<u>9,311,000</u>	<u>10,093,000</u>	<u>8,551,000</u>
C020	Certificated Teacher	(BPS-15)	9	6	3,880,000		3,120,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
L005	Laboratory Supervisor	(BPS-14)	2	2	782,000		782,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000

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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						
DA6076	GHSS MUNDA						
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	2	2	616,000		616,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	5	5	923,000		923,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>16,956,350</u>	<u>38,903,000</u>	<u>43,652,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,691,800</u>	<u>36,086,000</u>	<u>40,795,860</u>
A01202	House Rent Allowance				2,602,000	3,559,000	3,619,240
A01203	Conveyance Allowance				2,160,000	3,244,000	3,059,010
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,000	79,200
A01217	Medical Allowance				1,324,000	1,538,000	1,507,200
A0121T	Adhoc Relief Allowance 2013				887,880	498,000	534,890
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				579,720	339,000	353,010
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	9,000	6,000
A01233	Unattractive Area Allowance				<u>1,170,000</u>	<u>1,105,000</u>	<u>1,124,510</u>
001	Unattractive area allowance				1,170,000	1,105,000	1,124,510
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>294,000</u>		
001	Special Allowance				294,000		
A0124H	Special Allowance-2021					444,000	444,150
A0124L	Weather Allowance				634,800	635,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%					4,472,000	4,529,570

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6076	GHSS MUNDA				
A0124R	Adhoc Relief Allowance 2022		3,412,000	4,475,000	4,556,250
A0124X	Adhoc Relief Allowance 2023		1,200,000	15,255,000	12,386,030
A01253	Science Teaching Allowance		4,800	13,000	12,600
A0125E	Adhoc Relief Allowance 2024				8,025,000
A01270	Other		<u>200</u>	<u>150,000</u>	<u>150,000</u>
001	Others				150,000
083	PhD Allowance		100		
084	M.Phil Allowance		100	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,264,550</u>	<u>2,817,000</u>	<u>2,856,150</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		286,350	286,000	269,750
A01289	Teaching Allowance		1,978,000	2,531,000	2,586,400
A03	TOTAL OPERATING EXPENSES		<u>419,000</u>	<u>920,000</u>	<u>774,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>700,000</u>	<u>550,000</u>
A03303	Electricity		<u>250,000</u>	<u>700,000</u>	<u>550,000</u>
001	Electricity		250,000	700,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>100,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>90,000</u>
001	Travelling Allowance		50,000	100,000	90,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6076	GHSS MUNDA				
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,178,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,178,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,178,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,178,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6076	GHSS MUNDA				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS MUNDA			51,087,350	87,152,000	77,411,710

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6077	GGHSS MUNDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,345,510</u>	<u>26,741,000</u>	<u>35,903,850</u>
A011	TOTAL PAY		45	45	<u>21,103,000</u>	<u>14,017,000</u>	<u>21,103,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>17,055,000</u>	<u>9,013,000</u>	<u>17,055,000</u>
A01101	Total Basic Pay Of Officer		30	30	<u>17,055,000</u>	<u>9,013,000</u>	<u>17,055,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,986,000		3,986,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,048,000</u>	<u>5,004,000</u>	<u>4,048,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,048,000</u>	<u>5,004,000</u>	<u>4,048,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishiti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6077	GGHSS MUNDA						
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>11,242,510</u>	<u>12,724,000</u>	<u>14,800,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,770,560</u>	<u>11,735,000</u>	<u>13,891,130</u>
A01202	House Rent Allowance				1,612,000	1,123,000	1,122,860
A01203	Conveyance Allowance				1,483,000	1,210,000	1,235,820
A01207	Washing Allowance				96,000	84,000	88,000
A01208	Dress Allowance				96,000	84,000	88,000
A0120D	Integrated Allowance				57,600	50,000	52,800
A01217	Medical Allowance				874,000	500,000	502,500
A0121T	Adhoc Relief Allowance 2013				557,760	132,000	130,590
A0122C	Adhoc Relief Allowance - 2015				364,200	90,000	88,720
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>413,000</u>	<u>413,500</u>
001	Unattractive area allowance				792,000	413,000	413,500
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					84,000	84,000
A0124L	Weather Allowance				414,000	414,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,354,000	1,348,140
A0124R	Adhoc Relief Allowance 2022				2,143,000	1,357,000	1,351,760
A0124X	Adhoc Relief Allowance 2023				1,150,000	4,831,000	4,743,040
A01253	Science Teaching Allowance				4,800	9,000	9,400
A0125E	Adhoc Relief Allowance 2024						2,540,000
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phil Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,471,950</u>	<u>989,000</u>	<u>909,720</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6077	GGHSS MUNDA				
A01284	Firewood Allowance		186,750	187,000	116,200
A01289	Teaching Allowance		1,285,000	802,000	793,520
A03	TOTAL OPERATING EXPENSES		<u>258,000</u>	<u>2,163,000</u>	<u>424,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>80,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>80,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		30,000	80,000	60,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>180,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		100,000	150,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>90,000</u>
001	Travelling Allowance		50,000	80,000	90,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>1,853,000</u>	<u>94,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03919	Payments to Other for Service Rendered			<u>1,660,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,660,000	1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>343,000</u>	<u>1,000</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				
DA6077	GGHSS MUNDA				
A041	TOTAL PENSION			<u>343,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>343,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			343,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>601,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>601,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin: Asstt:		600,000	600,000	
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</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				
DA6077	GGHSS MUNDA				
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS MUNDA			33,278,510	29,917,000	36,413,850

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6078	GGHSS SAMAR BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,260,270</u>	<u>36,012,000</u>	<u>38,647,900</u>
A011	TOTAL PAY				<u>29,268,000</u>	<u>18,973,000</u>	<u>18,716,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,589,000</u>	<u>12,944,000</u>	<u>13,037,000</u>
A01101	Total Basic Pay Of Officer				<u>23,589,000</u>	<u>12,944,000</u>	<u>13,037,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		200,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	13	13	8,286,000		2,000,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,100,000
S579	Secondary School Teacher	(BPS-16)	20	20	9,965,000		7,500,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,679,000</u>	<u>6,029,000</u>	<u>5,679,000</u>
A01151	Total Basic Pay Other Staff				<u>5,679,000</u>	<u>6,029,000</u>	<u>5,679,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
L005	Laboratory Supervisor	(BPS-14)	1	1	391,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000

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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						
DA6078	GGHSS SAMAR BAGH						
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>14,992,270</u>	<u>17,039,000</u>	<u>19,931,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,938,920</u>	<u>15,714,000</u>	<u>18,795,320</u>
A01202	House Rent Allowance				2,199,000	1,439,000	1,395,980
A01203	Conveyance Allowance				2,053,000	1,520,000	1,475,370
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	65,000	64,800
A01217	Medical Allowance				1,186,000	618,000	601,160
A0121T	Adhoc Relief Allowance 2013				773,640	201,000	198,180
A0122C	Adhoc Relief Allowance - 2015				505,080	137,000	134,380
A01233	Unattractive Area Allowance				<u>1,080,000</u>	<u>530,000</u>	<u>516,680</u>
001	Unattractive area allowance				1,080,000	530,000	516,680
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					58,000	80,500
A0124L	Weather Allowance				561,200	561,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					1,852,000	1,809,100
A0124R	Adhoc Relief Allowance 2022				2,968,000	1,852,000	1,809,360
A0124X	Adhoc Relief Allowance 2023				1,200,000	6,609,000	6,451,010
A01253	Science Teaching Allowance				4,800	26,000	19,600
A0125E	Adhoc Relief Allowance 2024						3,892,000
A01270	Other				<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others						30,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,053,350</u>	<u>1,325,000</u>	<u>1,136,580</u>
A01274	Medical Charges				<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				
DA6078	GGHSS SAMAR BAGH				
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		253,150	253,000	128,650
A01289	Teaching Allowance		1,800,000	1,072,000	1,007,930
A03	TOTAL OPERATING EXPENSES		<u>319,000</u>	<u>5,050,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity		150,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>90,000</u>
001	Travelling Allowance		60,000	80,000	90,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>4,760,000</u>	<u>94,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03919	Payments to Other for Service Rendered			<u>4,680,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,680,000	1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6078	GGHSS SAMAR BAGH				
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)				1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others				<u>1,000</u>
001	To Others				1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				10,000

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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				
DA6078	GGHSS SAMAR BAGH				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS SAMAR BAGH			44,655,270	41,132,000	39,158,900

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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						
DA6079	GGHSS MUNJAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,873,940</u>	<u>32,050,000</u>	<u>29,956,220</u>
A011	TOTAL PAY				<u>19,304,000</u>	<u>17,125,000</u>	<u>12,649,580</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,788,000</u>	<u>12,275,000</u>	<u>9,133,580</u>
A01101	Total Basic Pay Of Officer				<u>15,788,000</u>	<u>12,191,000</u>	<u>9,041,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		100,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		1,000,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,986,000		3,200,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		450,000
A01102	Personal pay					84,000	92,580
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,516,000</u>	<u>4,850,000</u>	<u>3,516,000</u>
A01151	Total Basic Pay Other Staff				<u>3,516,000</u>	<u>4,850,000</u>	<u>3,516,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000

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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						
DA6079	GGHSS MUNJAI						
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>10,569,940</u>	<u>14,925,000</u>	<u>17,306,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,234,440</u>	<u>13,900,000</u>	<u>16,325,500</u>
A01202	House Rent Allowance				1,476,000	1,309,000	1,310,860
A01203	Conveyance Allowance				1,380,000	1,378,000	1,380,910
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				812,000	580,000	581,240
A0121T	Adhoc Relief Allowance 2013				510,120	163,000	162,760
A0122C	Adhoc Relief Allowance - 2015				333,120	113,000	113,030
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>484,000</u>	<u>484,500</u>
001	Unattractive area allowance				744,000	484,000	484,500
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					199,000	198,890
A0124L	Weather Allowance				386,400	386,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%					1,641,000	1,641,260
A0124R	Adhoc Relief Allowance 2022				1,961,000	1,633,000	1,634,720
A0124X	Adhoc Relief Allowance 2023				1,250,000	5,755,000	4,761,330
A01253	Science Teaching Allowance				4,800	8,000	7,800
A0125E	Adhoc Relief Allowance 2024						3,687,000
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,335,500</u>	<u>1,025,000</u>	<u>981,140</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6079	GGHSS MUNJAI				
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		174,300	174,000	128,650
A01289	Teaching Allowance		1,161,000	851,000	852,490
A03	TOTAL OPERATING EXPENSES		<u>309,000</u>	<u>458,000</u>	<u>364,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>155,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>155,000</u>	<u>150,000</u>
001	Electricity		150,000	155,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>80,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>90,000</u>
001	Travelling Allowance		50,000	80,000	90,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>193,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6079	GGHSS MUNJAI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6079	GGHSS MUNJAI				
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS MUNJAI			30,258,940	32,578,000	30,406,220

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6080	GGHSS KOTO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,172,390</u>	<u>35,085,000</u>	<u>32,770,150</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>21,658,000</u>	<u>18,890,000</u>	<u>14,370,580</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>	<u>33</u>	<u>18,559,000</u>	<u>14,067,000</u>	<u>11,271,580</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>18,559,000</u>	<u>13,983,000</u>	<u>11,179,000</u>
P070	Principal	(BPS-18)	1	1	800,000		200,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		100,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		1,500,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		200,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		200,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,000,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,983,000		4,983,000
A01102	Personal pay					84,000	92,580
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>3,099,000</u>	<u>4,823,000</u>	<u>3,099,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,099,000</u>	<u>4,823,000</u>	<u>3,099,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6080	GGHSS KOTO						
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>11,514,390</u>	<u>16,195,000</u>	<u>18,399,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,995,440</u>	<u>14,965,000</u>	<u>17,243,580</u>
A01202	House Rent Allowance				1,645,000	1,385,000	1,372,460
A01203	Conveyance Allowance				1,543,000	1,521,000	1,405,580
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				876,000	585,000	580,380
A0121T	Adhoc Relief Allowance 2013				572,280	180,000	177,860
A0122C	Adhoc Relief Allowance - 2015				373,560	125,000	123,780
A01233	Unattractive Area Allowance				<u>822,000</u>	<u>494,000</u>	<u>489,000</u>
001	Unattractive area allowance				822,000	494,000	489,000
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					84,000	84,000
A0124L	Weather Allowance				414,000	414,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,802,000	1,781,880
A0124R	Adhoc Relief Allowance 2022				2,199,000	1,800,000	1,779,510
A0124X	Adhoc Relief Allowance 2023				1,200,000	6,350,000	5,477,530
A01253	Science Teaching Allowance				4,800	7,000	7,200
A0125E	Adhoc Relief Allowance 2024						3,654,000
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phil Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,518,950</u>	<u>1,230,000</u>	<u>1,155,990</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6080	GGHSS KOTO				
A01284	Firewood Allowance		186,750	187,000	124,500
A01289	Teaching Allowance		1,332,000	1,043,000	1,031,490
A03	TOTAL OPERATING EXPENSES		<u>278,000</u>	<u>693,000</u>	<u>503,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>400,000</u>	<u>300,000</u>
A03303	Electricity		<u>130,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		130,000	400,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>80,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	80,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>193,000</u>	<u>92,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6080	GGHSS KOTO				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6080	GGHSS KOTO				
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS KOTO			33,526,390	35,848,000	33,359,150

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6083	GGHSS BADWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,463,030</u>	<u>40,275,000</u>	<u>35,391,080</u>
A011	TOTAL PAY				<u>23,249,000</u>	<u>21,500,000</u>	<u>15,114,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,838,000</u>	<u>12,487,000</u>	<u>8,083,000</u>
A01101	Total Basic Pay Of Officer				<u>15,838,000</u>	<u>12,487,000</u>	<u>8,083,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		500,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,000,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,411,000</u>	<u>9,013,000</u>	<u>7,031,000</u>
A01151	Total Basic Pay Other Staff				<u>7,411,000</u>	<u>9,013,000</u>	<u>7,031,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	9	9	3,880,000		3,500,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6083	GGHSS BADWAN						
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>12,214,030</u>	<u>18,775,000</u>	<u>20,277,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,569,480</u>	<u>17,408,000</u>	<u>18,950,390</u>
A01202	House Rent Allowance				1,768,000	1,759,000	1,737,550
A01203	Conveyance Allowance				1,531,000	1,534,000	1,517,580
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				940,000	710,000	703,320
A0121T	Adhoc Relief Allowance 2013				614,280	208,000	204,480
A01224	Entertainment Allowance				1,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				400,800	143,000	140,530
A0122N	Special Conveyance Allowance to Disbalded Employees				118,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>834,000</u>	<u>557,000</u>	<u>550,000</u>
001	Unattractive area allowance				834,000	557,000	550,000
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					299,000	299,000
A0124L	Weather Allowance				450,800	451,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,090,000	2,059,280
A0124R	Adhoc Relief Allowance 2022				2,361,000	2,093,000	2,062,350
A0124X	Adhoc Relief Allowance 2023				1,200,000	7,233,000	5,241,100
A01253	Science Teaching Allowance				4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024						4,012,000
A01270	Other				<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others						30,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,644,550</u>	<u>1,367,000</u>	<u>1,326,690</u>
A01274	Medical Charges				<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				
DA6083	GGHSS BADWAN				
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		203,350	203,000	182,600
A01289	Teaching Allowance		1,441,000	1,164,000	1,144,090
A03	TOTAL OPERATING EXPENSES		<u>389,000</u>	<u>585,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>42,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>42,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	42,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		200,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>100,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	100,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>193,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6083	GGHSS BADWAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6083	GGHSS BADWAN				
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS BADWAN			35,928,030	40,930,000	35,921,080

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6085	GGHS KHALL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,170,560</u>	<u>36,662,000</u>	<u>37,769,270</u>
A011	TOTAL PAY				<u>18,018,000</u>	<u>19,544,000</u>	<u>18,018,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,589,000</u>	<u>16,510,000</u>	<u>15,589,000</u>
A01101	Total Basic Pay Of Officer				<u>15,589,000</u>	<u>16,510,000</u>	<u>15,589,000</u>
H104	Head Mistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	20	20	9,965,000		9,965,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,429,000</u>	<u>3,034,000</u>	<u>2,429,000</u>
A01151	Total Basic Pay Other Staff				<u>2,429,000</u>	<u>3,034,000</u>	<u>2,429,000</u>
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>9,152,560</u>	<u>17,118,000</u>	<u>19,751,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,996,360</u>	<u>15,713,000</u>	<u>18,388,990</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				
DA6085	GGHS KHALL				
A01202	House Rent Allowance		1,237,000	1,502,000	1,487,440
A01203	Conveyance Allowance		1,418,000	1,744,000	1,723,790
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		782,000	611,000	605,450
A0121T	Adhoc Relief Allowance 2013		477,120	180,000	177,970
A0122C	Adhoc Relief Allowance - 2015		312,240	143,000	138,480
A01233	Unattractive Area Allowance		<u>672,000</u>	<u>555,000</u>	<u>549,950</u>
001	Unattractive area allowance		672,000	555,000	549,950
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		368,000	368,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,859,000	1,848,800
A0124R	Adhoc Relief Allowance 2022		1,827,000	1,857,000	1,847,360
A0124X	Adhoc Relief Allowance 2023		700,000	6,656,000	6,032,820
A01253	Science Teaching Allowance		4,800	10,000	8,730
A0125E	Adhoc Relief Allowance 2024				3,685,000
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,156,200</u>	<u>1,405,000</u>	<u>1,362,280</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		166,000	166,000	136,950
A01289	Teaching Allowance		990,000	1,239,000	1,225,330
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>2,312,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</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				
DA6085	GGHS KHALL				
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,142,000</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,119,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,119,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6085	GGHS KHALL				
GGHS KHALL			27,361,560	38,984,000	37,981,270

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6086	GGHS MIAN BRANGOLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,116,500</u>	<u>18,498,000</u>	<u>19,847,980</u>
A011	TOTAL PAY				<u>9,063,000</u>	<u>9,798,000</u>	<u>9,063,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,624,000</u>	<u>6,133,000</u>	<u>5,624,000</u>
A01101	Total Basic Pay Of Officer				<u>5,624,000</u>	<u>6,133,000</u>	<u>5,624,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,439,000</u>	<u>3,665,000</u>	<u>3,439,000</u>
A01151	Total Basic Pay Other Staff				<u>3,439,000</u>	<u>3,665,000</u>	<u>3,439,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,053,500</u>	<u>8,700,000</u>	<u>10,784,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,458,000</u>	<u>8,014,000</u>	<u>10,123,740</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				
DA6086	GGHS MIAN BRANGOLA				
A01202	House Rent Allowance		642,000	783,000	773,610
A01203	Conveyance Allowance		667,000	831,000	820,360
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		418,000	350,000	346,350
A0121T	Adhoc Relief Allowance 2013		239,760	89,000	89,390
A0122C	Adhoc Relief Allowance - 2015		156,840	61,000	60,660
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>282,000</u>	<u>278,670</u>
001	Unattractive area allowance		336,000	282,000	278,670
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			933,000	924,870
A0124R	Adhoc Relief Allowance 2022		923,000	934,000	925,030
A0124X	Adhoc Relief Allowance 2023		700,000	3,377,000	3,345,410
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,341,790
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>595,500</u>	<u>686,000</u>	<u>661,240</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	74,700
A01289	Teaching Allowance		504,000	595,000	586,540
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>223,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6086	GGHS MIAN BRANGOLA				
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
001	Electricity		120,000	120,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6086	GGHS MIAN BRANGOLA				
GGHS MIAN BRANGOLA			14,338,500	18,731,000	20,119,980

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6087	GGHSS NAGRAI PAYEEN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,691,200</u>	<u>45,177,000</u>	<u>44,329,340</u>
A011	TOTAL PAY				<u>24,737,000</u>	<u>24,011,000</u>	<u>19,065,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,544,000</u>	<u>18,389,000</u>	<u>14,234,000</u>
A01101	Total Basic Pay Of Officer				<u>20,544,000</u>	<u>18,389,000</u>	<u>14,234,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		200,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		2,400,000
S572	Senior Certified Teacher	(BPS-16)	3	2	1,495,000		1,200,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1		499,000		
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	17	17	8,471,000		7,800,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,193,000</u>	<u>5,622,000</u>	<u>4,831,000</u>
A01151	Total Basic Pay Other Staff				<u>4,193,000</u>	<u>5,622,000</u>	<u>4,831,000</u>
C020	Certificated Teacher	(BPS-15)	3	4	1,294,000		1,500,000
T023	Theology Teacher	(BPS-15)		1			432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000

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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						
DA6087	GGHSS NAGRAI PAYEEN						
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>12,954,200</u>	<u>21,166,000</u>	<u>25,264,340</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,218,200</u>	<u>19,503,000</u>	<u>23,673,370</u>
A01202	House Rent Allowance				1,846,000	1,851,000	1,831,600
A01203	Conveyance Allowance				1,773,000	2,015,000	1,983,740
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				1,014,000	770,000	759,850
A0121T	Adhoc Relief Allowance 2013				654,000	221,000	239,320
A0122C	Adhoc Relief Allowance - 2015				427,200	150,000	145,790
A0122N	Special Conveyance Allowance to Disbalded Employees				47,000	246,000	212,040
A01233	Unattractive Area Allowance				<u>918,000</u>	<u>654,000</u>	<u>645,730</u>
001	Unattractive area allowance				918,000	654,000	645,730
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					126,000	126,000
A0124L	Weather Allowance				478,400	478,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,294,000	2,254,370
A0124R	Adhoc Relief Allowance 2022				2,510,000	2,290,000	2,250,280
A0124X	Adhoc Relief Allowance 2023				1,200,000	8,176,000	8,022,050
A01253	Science Teaching Allowance				4,800	14,000	13,200
A0125E	Adhoc Relief Allowance 2024						4,879,000
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,736,000</u>	<u>1,663,000</u>	<u>1,590,970</u>
A01274	Medical Charges				<u>100</u>		

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6087	GGHSS NAGRAI PAYEEN				
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		215,800	216,000	161,850
A01289	Teaching Allowance		1,520,000	1,447,000	1,429,120
A03	TOTAL OPERATING EXPENSES		<u>339,000</u>	<u>360,000</u>	<u>394,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	20,000	30,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>90,000</u>
001	Travelling Allowance		60,000	80,000	90,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		

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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				
DA6087	GGHSS NAGRAI PAYEEN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6087	GGHSS NAGRAI PAYEEN				
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS NAGRAI PAYEEN			38,106,200	45,607,000	44,809,340

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6088	GGHSS POKHTANO KHADAGZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,607,070</u>	<u>32,891,000</u>	<u>35,398,180</u>
A011	TOTAL PAY				<u>21,291,000</u>	<u>17,456,000</u>	<u>16,732,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,565,000</u>	<u>11,802,000</u>	<u>12,006,000</u>
A01101	Total Basic Pay Of Officer				<u>16,565,000</u>	<u>11,802,000</u>	<u>12,006,000</u>
P070	Principal	(BPS-18)	1	1	800,000		1,000,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		2,000,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,100,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,726,000</u>	<u>5,654,000</u>	<u>4,726,000</u>
A01151	Total Basic Pay Other Staff				<u>4,726,000</u>	<u>5,654,000</u>	<u>4,726,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6088	GGHSS POKHTANO KHADAGZAI						
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>11,316,070</u>	<u>15,435,000</u>	<u>18,666,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,820,120</u>	<u>14,187,000</u>	<u>17,482,820</u>
A01202	House Rent Allowance				1,624,000	1,531,000	1,535,620
A01203	Conveyance Allowance				1,474,000	1,467,000	1,467,630
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				868,000	611,000	611,330
A0121T	Adhoc Relief Allowance 2013				562,440	145,000	143,330
A0122C	Adhoc Relief Allowance - 2015				367,080	99,000	98,200
A01233	Unattractive Area Allowance				<u>798,000</u>	<u>522,000</u>	<u>522,840</u>
001	Unattractive area allowance				798,000	522,000	522,840
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					194,000	212,490
A0124L	Weather Allowance				414,000	414,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,629,000	1,629,260
A0124R	Adhoc Relief Allowance 2022				2,162,000	1,643,000	1,639,650
A0124X	Adhoc Relief Allowance 2023				1,200,000	5,704,000	5,737,470
A01253	Science Teaching Allowance				4,800	9,000	9,400
A0125E	Adhoc Relief Allowance 2024						3,564,000
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,495,950</u>	<u>1,248,000</u>	<u>1,183,360</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6088	GGHSS POKHTANO KHADAGZAI				
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		186,750	187,000	136,950
A01289	Teaching Allowance		1,309,000	1,061,000	1,046,410
A03	TOTAL OPERATING EXPENSES		<u>419,000</u>	<u>603,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		250,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>193,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	113,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6088	GGHSS POKHTANO KHADAGZAI				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000

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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				
DA6088	GGHSS POKHTANO KHADAGZAI				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS POKHTANO KHADAGZAI			33,102,070	33,564,000	36,018,180

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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						
DA6089	GGHS OSAKAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,276,260</u>	<u>26,039,000</u>	<u>26,405,990</u>
A011	TOTAL PAY		26	26	<u>11,190,000</u>	<u>13,821,000</u>	<u>11,207,740</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,614,000</u>	<u>11,378,000</u>	<u>8,614,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,614,000</u>	<u>11,378,000</u>	<u>8,614,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,576,000</u>	<u>2,443,000</u>	<u>2,593,740</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,576,000</u>	<u>2,443,000</u>	<u>2,576,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay						17,740

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6089	GGHS OSAKAI				
A012	TOTAL ALLOWANCES		<u>6,086,260</u>	<u>12,218,000</u>	<u>15,198,250</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,343,160</u>	<u>11,203,000</u>	<u>14,189,100</u>
A01202	House Rent Allowance		783,000	1,104,000	1,099,230
A01203	Conveyance Allowance		863,000	1,268,000	1,260,990
A01207	Washing Allowance		48,000	41,000	39,000
A01208	Dress Allowance		48,000	41,000	39,000
A0120D	Integrated Allowance		28,800	24,000	23,400
A01217	Medical Allowance		502,000	455,000	452,260
A0121T	Adhoc Relief Allowance 2013		296,160	117,000	115,020
A0122C	Adhoc Relief Allowance - 2015		193,800	80,000	78,620
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>420,000</u>	<u>407,000</u>	<u>404,000</u>
001	Unattractive area allowance		420,000	407,000	404,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		239,200	239,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,302,000	1,287,960
A0124R	Adhoc Relief Allowance 2022		1,137,000	1,302,000	1,288,160
A0124X	Adhoc Relief Allowance 2023		700,000	4,697,000	4,663,680
A01253	Science Teaching Allowance		4,800	12,000	12,000
A0125E	Adhoc Relief Allowance 2024				3,264,580
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>743,100</u>	<u>1,015,000</u>	<u>1,009,150</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		107,900	108,000	103,750
A01289	Teaching Allowance		635,000	907,000	905,400

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6089	GGHS OSAKAI				
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>2,510,470</u>	<u>281,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>118,000</u>	<u>160,000</u>
A03303	Electricity		<u>100,000</u>	<u>118,000</u>	<u>160,000</u>
001	Electricity		100,000	118,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,312,470</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,289,470</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,289,470	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>224,400</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>224,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>224,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	224,400	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</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				
DA6089	GGHS OSAKAI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GGHS OSAKAI			17,477,260	28,783,870	26,697,990

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6090	GGHSS KITYARAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,338,420</u>	<u>36,544,000</u>	<u>40,220,490</u>
A011	TOTAL PAY				<u>19,684,000</u>	<u>19,699,000</u>	<u>19,684,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,785,000</u>	<u>16,561,000</u>	<u>16,785,000</u>
A01101	Total Basic Pay Of Officer				<u>16,785,000</u>	<u>16,561,000</u>	<u>16,785,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,899,000</u>	<u>3,138,000</u>	<u>2,899,000</u>
A01151	Total Basic Pay Other Staff				<u>2,899,000</u>	<u>3,138,000</u>	<u>2,899,000</u>
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6090	GGHSS KITYARAI						
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>10,654,420</u>	<u>16,845,000</u>	<u>20,536,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,284,920</u>	<u>15,604,000</u>	<u>19,354,760</u>
A01202	House Rent Allowance				1,495,000	1,517,000	1,506,400
A01203	Conveyance Allowance				1,422,000	1,535,000	1,522,760
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				816,000	626,000	618,060
A0121T	Adhoc Relief Allowance 2013				520,200	182,000	181,300
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				339,720	125,000	124,360
A0122Y	Ad-hoc Relief Allowance 2017						2,890
A01233	Unattractive Area Allowance				<u>756,000</u>	<u>535,000</u>	<u>531,000</u>
001	Unattractive area allowance				756,000	535,000	531,000
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0123G	Ad-hoc Relief Allowance-2018						2,890
A0123P	Ad-hoc Relief Allowance 2019						2,890
A0124F	Adhoc Relief Allowance-2021						1,830
A0124H	Special Allowance-2021					176,000	176,040
A0124L	Weather Allowance				386,400	386,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,892,000	1,878,270
A0124R	Adhoc Relief Allowance 2022				1,999,000	1,892,000	1,878,500
A0124X	Adhoc Relief Allowance 2023				1,200,000	6,464,000	6,436,370
A01253	Science Teaching Allowance				4,800	8,000	7,800
A0125E	Adhoc Relief Allowance 2024						4,125,000
A01270	Other				<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others						30,000
083	PhD Allowance				100		
084	M.Phil Allowance				100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,369,500</u>	<u>1,241,000</u>	<u>1,181,730</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6090	GGHSS KITYARAI				
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		174,300	174,000	124,500
A01289	Teaching Allowance		1,195,000	1,067,000	1,057,230
A03	TOTAL OPERATING EXPENSES		<u>378,000</u>	<u>513,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>90,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	90,000	90,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>193,000</u>	<u>92,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6090	GGHSS KITYARAI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,501,000</u>	<u>1,500,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,501,000</u>	<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin: Asstt:		1,500,000	1,500,000	
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6090	GGHSS KITYARAI				
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS KITYARAI			32,291,420	38,627,000	40,728,490

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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						
DA6092	GGHSS CHAKDARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,953,060</u>	<u>77,404,000</u>	<u>79,965,360</u>
A011	TOTAL PAY		70	70	<u>40,804,000</u>	<u>41,021,000</u>	<u>40,824,520</u>
A011-1	TOTAL PAY OF OFFICERS		56	56	<u>36,541,000</u>	<u>36,727,000</u>	<u>36,561,520</u>
A01101	Total Basic Pay Of Officer		<u>56</u>	<u>56</u>	<u>36,541,000</u>	<u>36,727,000</u>	<u>36,541,000</u>
P070	Principal	(BPS-19)	1	1	1,771,000		1,771,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,400,000		1,400,000
S144	Subject Specialist	(BPS-17)	12	12	11,000,000		11,000,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	997,000		997,000
S579	Secondary School Teacher	(BPS-16)	28	28	15,251,000		15,251,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay						20,520
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,263,000</u>	<u>4,294,000</u>	<u>4,263,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,263,000</u>	<u>4,294,000</u>	<u>4,263,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	560,000		560,000
Q005	Qaria	(BPS-12)	1	1	430,000		430,000
J013	Junior Clerk	(BPS-11)	1	1	328,000		328,000

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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						
DA6092	GGHSS CHAKDARA						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	3	3	860,000		860,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>22,149,060</u>	<u>36,383,000</u>	<u>39,140,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,744,360</u>	<u>33,580,000</u>	<u>36,333,060</u>
A01202	House Rent Allowance				2,912,000	3,198,000	3,252,520
A01203	Conveyance Allowance				3,007,000	3,283,000	3,320,910
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				1,376,000	1,209,000	1,222,310
A0121T	Adhoc Relief Allowance 2013				902,760	445,000	443,840
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				589,800	314,000	312,800
A01233	Unattractive Area Allowance				<u>1,266,000</u>	<u>1,103,000</u>	<u>1,117,500</u>
001	Unattractive area allowance				1,266,000	1,103,000	1,117,500
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					268,000	280,260
A0124L	Weather Allowance				644,000	644,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%					4,161,000	4,188,370
A0124R	Adhoc Relief Allowance 2022				3,459,000	4,161,000	4,188,930
A0124X	Adhoc Relief Allowance 2023				4,200,000	14,433,000	11,517,020
A01253	Science Teaching Allowance				4,800	14,000	14,400
A0125E	Adhoc Relief Allowance 2024						6,012,000
A01270	Other				<u>200</u>	<u>90,000</u>	<u>95,000</u>
001	Others						95,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	90,000	

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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					
092					
0921					
092101					
DA6092					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,404,700</u>	<u>2,803,000</u>	<u>2,807,780</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		290,500	291,000	261,450
A01289	Teaching Allowance		3,114,000	2,512,000	2,546,330
A03	TOTAL OPERATING EXPENSES		<u>709,000</u>	<u>750,000</u>	<u>774,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>120,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	120,000	120,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6092	GGHSS CHAKDARA				
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6092	GGHSS CHAKDARA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS CHAKDARA			63,738,060	78,224,000	80,825,360

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6093	GGHSS RABAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,515,830</u>	<u>52,077,000</u>	<u>50,997,420</u>
A011	TOTAL PAY				<u>31,519,000</u>	<u>27,948,000</u>	<u>23,379,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,435,000</u>	<u>23,909,000</u>	<u>20,295,000</u>
A01101	Total Basic Pay Of Officer				<u>28,435,000</u>	<u>23,909,000</u>	<u>20,295,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	11	11	7,011,000		2,200,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		100,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	27	27	13,453,000		11,200,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,084,000</u>	<u>4,039,000</u>	<u>3,084,000</u>
A01151	Total Basic Pay Other Staff				<u>3,084,000</u>	<u>4,039,000</u>	<u>3,084,000</u>
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000

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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						
DA6093	GGHSS RABAT						
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>15,996,830</u>	<u>24,129,000</u>	<u>27,618,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,772,880</u>	<u>22,192,000</u>	<u>25,709,500</u>
A01202	House Rent Allowance				2,336,000	2,118,000	2,179,770
A01203	Conveyance Allowance				2,324,000	2,342,000	2,399,860
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				1,278,000	866,000	884,100
A0121T	Adhoc Relief Allowance 2013				833,520	288,000	287,270
A0122C	Adhoc Relief Allowance - 2015				544,560	177,000	182,780
A01233	Unattractive Area Allowance				<u>1,182,000</u>	<u>777,000</u>	<u>797,290</u>
001	Unattractive area allowance				1,182,000	777,000	797,290
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					126,000	144,230
A0124L	Weather Allowance				598,000	598,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					2,658,000	2,711,550
A0124R	Adhoc Relief Allowance 2022				3,195,000	2,647,000	2,703,290
A0124X	Adhoc Relief Allowance 2023				1,100,000	9,293,000	8,485,160
A01253	Science Teaching Allowance				4,800	22,000	22,400
A0125E	Adhoc Relief Allowance 2024						4,531,000
A01270	Other				<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others						30,000
083	PhD Allowance				100		
084	M.Phil Allowance				100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,223,950</u>	<u>1,937,000</u>	<u>1,908,920</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<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				
DA6093	GGHSS RABAT				
001	Leave Salary		100		
A01284	Firewood Allowance		269,750	270,000	203,350
A01289	Teaching Allowance		1,954,000	1,667,000	1,705,570
A03	TOTAL OPERATING EXPENSES		<u>339,000</u>	<u>5,052,210</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>90,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	90,000	90,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>4,772,210</u>	<u>94,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03919	Payments to Other for Service Rendered			<u>4,579,210</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,579,210	1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6093	GGHSS RABAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</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				
DA6093	GGHSS RABAT				
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS RABAT			47,930,830	57,199,210	51,458,420

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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						
DA6094	GGHSS OUCH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,945,090</u>	<u>68,589,000</u>	<u>73,524,650</u>
A011	TOTAL PAY		<u>71</u>	<u>71</u>	<u>37,455,000</u>	<u>36,927,000</u>	<u>37,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>58</u>	<u>58</u>	<u>33,993,000</u>	<u>32,823,000</u>	<u>33,993,000</u>
A01101	Total Basic Pay Of Officer		<u>58</u>	<u>58</u>	<u>33,993,000</u>	<u>32,823,000</u>	<u>33,993,000</u>
P070	Principal	(BPS-18)	1	1	1,500,000		1,500,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	11	11	9,011,000		9,011,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	32	32	15,944,000		15,944,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,462,000</u>	<u>4,104,000</u>	<u>3,462,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>13</u>	<u>3,462,000</u>	<u>4,104,000</u>	<u>3,462,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6094	GGHSS OUCH						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>21,490,090</u>	<u>31,662,000</u>	<u>36,069,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,044,240</u>	<u>29,064,000</u>	<u>33,621,740</u>
A01202	House Rent Allowance				2,535,000	2,877,000	2,791,280
A01203	Conveyance Allowance				2,574,000	3,059,000	3,219,030
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				1,394,000	1,146,000	1,097,270
A0121T	Adhoc Relief Allowance 2013				919,080	339,000	328,210
A0122C	Adhoc Relief Allowance - 2015				600,360	237,000	229,100
A01233	Unattractive Area Allowance				<u>1,296,000</u>	<u>1,023,000</u>	<u>997,810</u>
001	Unattractive area allowance				1,296,000	1,023,000	997,810
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					192,000	190,040
A0124L	Weather Allowance				653,200	653,000	87,460
A0124N	Disparity Reduction Allowance 2022- 15%					3,243,000	3,459,400
A0124R	Adhoc Relief Allowance 2022				3,522,000	3,542,000	3,456,270
A0124X	Adhoc Relief Allowance 2023				4,200,000	12,482,000	10,248,070
A01253	Science Teaching Allowance				4,800	29,000	28,200
A0125E	Adhoc Relief Allowance 2024						7,245,000
A01270	Other				<u>200</u>	<u>23,000</u>	<u>25,000</u>
001	Others						25,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,445,850</u>	<u>2,598,000</u>	<u>2,447,910</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6094	GGHSS OUCH				
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		294,650	295,000	222,050
A01289	Teaching Allowance		3,151,000	2,303,000	2,225,860
A03	TOTAL OPERATING EXPENSES		<u>539,000</u>	<u>743,000</u>	<u>584,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A03303	Electricity		<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		350,000	400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>120,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	120,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>193,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6094	GGHSS OUCH				
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>

**DA21C16 (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				
DA6094	GGHSS OUCH				
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS OUCH			59,560,090	69,402,000	74,194,650

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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						
DA6095	GGHS HAJI ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,398,160</u>	<u>27,097,000</u>	<u>27,242,300</u>
A011	TOTAL PAY		27	27	<u>11,940,000</u>	<u>14,230,000</u>	<u>12,540,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	16	<u>9,611,000</u>	<u>9,338,000</u>	<u>9,611,000</u>
A01101	Total Basic Pay Of Officer		18	16	<u>9,611,000</u>	<u>9,338,000</u>	<u>9,611,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	4	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	998,000		998,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>2,329,000</u>	<u>4,892,000</u>	<u>2,929,000</u>
A01151	Total Basic Pay Other Staff		9	11	<u>2,329,000</u>	<u>4,892,000</u>	<u>2,929,000</u>
C020	Certificated Teacher	(BPS-15)		2			600,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6095	GGHS HAJI ABAD				
A012	TOTAL ALLOWANCES		<u>6,458,160</u>	<u>12,867,000</u>	<u>14,702,300</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,671,760</u>	<u>11,877,000</u>	<u>13,705,680</u>
A01202	House Rent Allowance		838,000	1,190,000	1,196,900
A01203	Conveyance Allowance		937,000	1,267,000	1,272,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01216	Qualification Allowance				25,000
A01217	Medical Allowance		542,000	501,000	503,780
A0121T	Adhoc Relief Allowance 2013		316,080	123,000	122,340
A0122C	Adhoc Relief Allowance - 2015		206,880	86,000	85,560
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>456,000</u>	<u>427,000</u>	<u>428,500</u>
001	Unattractive area allowance		456,000	427,000	428,500
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		257,600	258,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,371,000	1,374,280
A0124R	Adhoc Relief Allowance 2022		1,214,000	1,371,000	1,374,510
A0124X	Adhoc Relief Allowance 2023		700,000	4,928,000	4,340,650
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,565,000
A01270	Other		<u>200</u>	<u>6,000</u>	<u>3,870</u>
001	Others				3,870
083	PhD Allowance		100		
084	M.Phill Allowance		100	6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>786,400</u>	<u>990,000</u>	<u>996,620</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6095	GGHS HAJI ABAD					
A01284	Firewood Allowance			116,200	116,000	116,200
A01289	Teaching Allowance			670,000	874,000	880,420
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>360,000</u>	<u>385,000</u>
A033	TOTAL UTILITIES			<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity			<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity			260,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Travelling Allowance			30,000	30,000	60,000
A039	TOTAL GENERAL			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges			15,000	20,000	15,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6095	GGHS HAJI ABAD				
GGHS HAJI ABAD			18,724,160	27,467,000	27,638,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6096	GGHSS TIMERGARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>94,377,180</u>	<u>121,770,000</u>	<u>126,368,010</u>
A011	TOTAL PAY				<u>62,978,000</u>	<u>65,319,000</u>	<u>63,166,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>53,076,000</u>	<u>51,243,000</u>	<u>53,264,100</u>
A01101	Total Basic Pay Of Officer				<u>53,076,000</u>	<u>51,063,000</u>	<u>53,076,000</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,871,000		1,871,000
P070	Principal	(BPS-19)	1	1	1,871,000		1,871,000
S144	Subject Specialist	(BPS-18)	10	10	11,000,000		11,000,000
V011	Vice Principal	(BPS-18)	1	1	800,000		800,000
L033	Librarian	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	2	2	1,875,000		1,875,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	21	21	10,464,000		10,464,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	2	2	997,000		997,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	997,000		997,000
S579	Secondary School Teacher	(BPS-16)	42	42	20,927,000		20,927,000
A01102	Personal pay					180,000	188,100
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,902,000</u>	<u>14,076,000</u>	<u>9,902,000</u>
A01151	Total Basic Pay Other Staff				<u>9,902,000</u>	<u>14,076,000</u>	<u>9,902,000</u>
C020	Certificated Teacher	(BPS-15)	10	10	4,312,000		4,312,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
L005	Laboratory Supervisor	(BPS-14)	1	1	391,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000

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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						
DA6096	GGHSS TIMERGARA						
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	2	2	760,000		760,000
S049	Senior Laboratory Assistant	(BPS-09)	3	3	816,000		816,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C002	Caller	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	5	5	923,000		923,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>31,399,180</u>	<u>56,451,000</u>	<u>63,201,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,978,280</u>	<u>52,023,000</u>	<u>58,839,800</u>
A01202	House Rent Allowance				4,198,000	4,761,000	4,818,990
A01203	Conveyance Allowance				4,070,000	5,896,000	5,244,230
A01207	Washing Allowance				156,000	156,000	156,000
A01208	Dress Allowance				156,000	156,000	156,000
A0120D	Integrated Allowance				93,600	94,000	93,600
A01217	Medical Allowance				2,304,000	1,790,000	1,946,640
A0121T	Adhoc Relief Allowance 2013				1,522,080	633,000	650,970
A0122C	Adhoc Relief Allowance - 2015				994,800	441,000	452,680
A0122M	Adhoc Relief Allowance 2016						21,320
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017						16,840
A01233	Unattractive Area Allowance				<u>2,034,000</u>	<u>1,730,000</u>	<u>1,736,750</u>
001	Unattractive area allowance				2,034,000	1,730,000	1,736,750
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>294,000</u>		
001	Special Allowance				294,000		
A0123G	Ad-hoc Relief Allowance-2018						13,200
A0123P	Ad-hoc Relief Allowance 2019						9,550
A0124F	Adhoc Relief Allowance-2021						2,250
A0124H	Special Allowance-2021					252,000	313,360
A0124L	Weather Allowance				1,085,600	1,086,000	165,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6096	GGHSS TIMERGARA				
A0124N	Disparity Reduction Allowance 2022- 15%			6,275,000	6,317,940
A0124R	Adhoc Relief Allowance 2022		5,828,000	6,283,000	6,325,140
A0124X	Adhoc Relief Allowance 2023		4,200,000	22,293,000	20,123,020
A01253	Science Teaching Allowance		4,800	75,000	67,720
A0125E	Adhoc Relief Allowance 2024				10,106,000
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,420,900</u>	<u>4,428,000</u>	<u>4,362,110</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		489,700	490,000	435,750
A01289	Teaching Allowance		3,931,000	3,938,000	3,926,360
A03	TOTAL OPERATING EXPENSES		<u>634,000</u>	<u>665,000</u>	<u>789,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>470,000</u>	<u>550,000</u>
A03303	Electricity		<u>450,000</u>	<u>470,000</u>	<u>550,000</u>
001	Electricity		450,000	470,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6096	GGHSS TIMERGARA				
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>454,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>454,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>454,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	454,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6096	GGHSS TIMERGARA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS TIMERGARA			95,087,180	122,959,000	127,243,010

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6097	GGHS MORANAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,433,210</u>	<u>18,629,000</u>	<u>19,926,630</u>
A011	TOTAL PAY				<u>9,247,000</u>	<u>9,796,000</u>	<u>9,247,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,623,000</u>	<u>7,175,000</u>	<u>5,623,000</u>
A01101	Total Basic Pay Of Officer				<u>5,623,000</u>	<u>7,175,000</u>	<u>5,623,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,624,000</u>	<u>2,621,000</u>	<u>3,624,000</u>
A01151	Total Basic Pay Other Staff				<u>3,624,000</u>	<u>2,621,000</u>	<u>3,624,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>5,186,210</u>	<u>8,833,000</u>	<u>10,679,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,586,560</u>	<u>8,234,000</u>	<u>10,109,840</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6097	GGHS MORANAI				
A01202	House Rent Allowance		659,000	779,000	770,170
A01203	Conveyance Allowance		681,000	920,000	808,490
A01207	Washing Allowance		60,000	56,000	53,000
A01208	Dress Allowance		60,000	56,000	53,000
A0120D	Integrated Allowance		36,000	33,000	31,800
A01217	Medical Allowance		436,000	344,000	339,820
A0121T	Adhoc Relief Allowance 2013		244,680	102,000	98,490
A0122C	Adhoc Relief Allowance - 2015		160,080	69,000	66,690
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>284,000</u>	<u>280,500</u>
001	Unattractive area allowance		348,000	284,000	280,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		211,600	212,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			945,000	926,010
A0124R	Adhoc Relief Allowance 2022		942,000	945,000	926,130
A0124X	Adhoc Relief Allowance 2023		700,000	3,302,000	3,248,730
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				2,274,120
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>599,650</u>	<u>599,000</u>	<u>569,790</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	70,550
A01289	Teaching Allowance		504,000	504,000	499,240
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>413,000</u>	<u>480,000</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				
DA6097	GGHS MORANAI				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		150,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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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				
DA6097	GGHS MORANAI				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GGHS MORANAI			14,704,210	19,062,000	20,427,630

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6098	GGHSS SADDO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,786,330</u>	<u>33,638,000</u>	<u>31,109,440</u>
A011	TOTAL PAY				<u>19,193,000</u>	<u>18,058,000</u>	<u>13,772,160</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,788,000</u>	<u>13,670,000</u>	<u>10,367,160</u>
A01101	Total Basic Pay Of Officer				<u>15,788,000</u>	<u>13,352,000</u>	<u>10,032,000</u>
P070	Principal	(BPS-18)	1	1	800,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		2,400,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		1,800,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	997,000		997,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,600,000
A01102	Personal pay					318,000	335,160
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,405,000</u>	<u>4,388,000</u>	<u>3,405,000</u>
A01151	Total Basic Pay Other Staff				<u>3,405,000</u>	<u>4,388,000</u>	<u>3,405,000</u>
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	5	5	923,000		923,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000

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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						
DA6098	GGHSS SADDO						
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>10,593,330</u>	<u>15,580,000</u>	<u>17,337,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,298,680</u>	<u>14,537,000</u>	<u>16,341,480</u>
A01202	House Rent Allowance				1,479,000	1,321,000	1,318,440
A01203	Conveyance Allowance				1,376,000	1,382,000	1,380,750
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,000	79,200
A01217	Medical Allowance				830,000	627,000	626,640
A0121T	Adhoc Relief Allowance 2013				507,360	185,000	182,510
A0122C	Adhoc Relief Allowance - 2015				331,320	127,000	125,510
A01233	Unattractive Area Allowance				<u>756,000</u>	<u>498,000</u>	<u>496,000</u>
001	Unattractive area allowance				756,000	498,000	496,000
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					126,000	126,000
A0124L	Weather Allowance				395,600	396,000	128,800
A0124N	Disparity Reduction Allowance 2022- 15%					1,730,000	1,714,940
A0124R	Adhoc Relief Allowance 2022				1,948,000	1,711,000	1,695,930
A0124X	Adhoc Relief Allowance 2023				1,200,000	6,086,000	5,032,960
A01253	Science Teaching Allowance				4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024						3,165,000
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,294,650</u>	<u>1,043,000</u>	<u>995,800</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		
A01284	Firewood Allowance				178,450	178,000	132,800
A01289	Teaching Allowance				1,116,000	865,000	863,000

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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				
DA6098	GGHSS SADDO				
A03	TOTAL OPERATING EXPENSES		<u>409,000</u>	<u>543,000</u>	<u>444,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001	Electricity		260,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>60,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	60,000	60,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>193,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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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				
DA6098	GGHSS SADDO				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000

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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				
DA6098	GGHSS SADDO				
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS SADDO			30,271,330	34,251,000	31,639,440

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6099	GGHSS ZIARAT TALASH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,523,380</u>	<u>76,458,000</u>	<u>77,804,730</u>
A011	TOTAL PAY		70	70	<u>35,754,000</u>	<u>41,667,000</u>	<u>35,769,820</u>
A011-1	TOTAL PAY OF OFFICERS		56	56	<u>32,355,000</u>	<u>37,185,000</u>	<u>32,370,820</u>
A01101	Total Basic Pay Of Officer		56	56	<u>32,355,000</u>	<u>37,185,000</u>	<u>32,355,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S144	Subject Specialist	(BPS-18)	10	10	7,999,000		7,999,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	800,000		800,000
S144	Subject Specialist	(BPS-17)	2	2	1,275,000		1,275,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	28	28	13,951,000		13,951,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay						15,820
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,399,000</u>	<u>4,482,000</u>	<u>3,399,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,399,000</u>	<u>4,482,000</u>	<u>3,399,000</u>
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6099	GGHSS ZIARAT TALASH						
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	3	3	554,000		554,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>17,769,380</u>	<u>34,791,000</u>	<u>42,034,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,239,680</u>	<u>32,230,000</u>	<u>39,434,710</u>
A01202	House Rent Allowance				2,693,000	2,984,000	3,082,210
A01203	Conveyance Allowance				2,500,000	3,065,000	3,117,230
A01207	Washing Allowance				108,000	96,000	96,000
A01208	Dress Allowance				108,000	96,000	96,000
A0120D	Integrated Allowance				64,800	58,000	57,600
A01217	Medical Allowance				1,376,000	1,186,000	1,206,980
A0121T	Adhoc Relief Allowance 2013				944,520	438,000	460,940
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				617,160	302,000	315,250
A01233	Unattractive Area Allowance				<u>1,272,000</u>	<u>1,016,000</u>	<u>1,037,890</u>
001	Unattractive area allowance				1,272,000	1,016,000	1,037,890
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124C	Disparity Reduction Allowance						6,260
A0124H	Special Allowance-2021					305,000	316,700
A0124L	Weather Allowance				644,000	644,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					3,986,000	4,080,460
A0124R	Adhoc Relief Allowance 2022				3,624,000	3,988,000	4,086,340
A0124X	Adhoc Relief Allowance 2023				1,150,000	14,011,000	11,297,850
A01253	Science Teaching Allowance				4,800	18,000	18,600
A0125E	Adhoc Relief Allowance 2024						10,020,000
A01270	Other				<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others						30,000

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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				
DA6099	GGHSS ZIARAT TALASH				
083	PhD Allowance		100		
084	M.Phil Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,529,700</u>	<u>2,561,000</u>	<u>2,600,200</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		290,500	291,000	256,060
A01289	Teaching Allowance		2,239,000	2,270,000	2,344,140
A03	TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>570,000</u>	<u>574,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>380,000</u>	<u>350,000</u>
A03303	Electricity		<u>350,000</u>	<u>380,000</u>	<u>350,000</u>
001	Electricity		350,000	380,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>80,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>90,000</u>
001	Travelling Allowance		50,000	80,000	90,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6099	GGHSS ZIARAT TALASH				
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6099	GGHSS ZIARAT TALASH				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS ZIARAT TALASH			54,108,380	77,098,000	78,464,730

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6100	GGHSS MAYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,725,750</u>	<u>33,140,000</u>	<u>36,156,820</u>
A011	TOTAL PAY				<u>30,965,000</u>	<u>17,571,000</u>	<u>16,790,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,088,000</u>	<u>8,312,000</u>	<u>9,438,000</u>
A01101	Total Basic Pay Of Officer				<u>24,088,000</u>	<u>8,312,000</u>	<u>9,438,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		500,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		100,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		100,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		100,000
S613	Subject Specialist English	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		600,000
S579	Secondary School Teacher	(BPS-16)	23	23	11,460,000		7,200,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,877,000</u>	<u>9,259,000</u>	<u>7,352,000</u>
A01151	Total Basic Pay Other Staff				<u>6,877,000</u>	<u>9,259,000</u>	<u>7,352,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		2,200,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6100	GGHSS MAYAR						
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
L109	Lab Incharge	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	3	3	554,000		554,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>15,760,750</u>	<u>15,569,000</u>	<u>19,366,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,582,800</u>	<u>14,347,000</u>	<u>18,216,690</u>
A01202	House Rent Allowance				2,314,000	1,376,000	1,418,590
A01203	Conveyance Allowance				2,159,000	1,361,000	1,478,010
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				1,260,000	603,000	620,430
A0121T	Adhoc Relief Allowance 2013				818,520	160,000	167,350
A01226	Computer Allowance					9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				534,480	110,000	114,740
A01233	Unattractive Area Allowance				<u>1,134,000</u>	<u>477,000</u>	<u>494,720</u>
001	Unattractive area allowance				1,134,000	477,000	494,720
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>168,000</u>		
001	Special Allowance				168,000		
A0124H	Special Allowance-2021					139,000	126,520
A0124L	Weather Allowance				598,000	598,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					1,663,000	1,702,580
A0124R	Adhoc Relief Allowance 2022				3,141,000	1,662,000	1,701,980
A0124X	Adhoc Relief Allowance 2023				1,200,000	5,910,000	6,128,440
A01253	Science Teaching Allowance				4,800	10,000	26,030
A0125E	Adhoc Relief Allowance 2024						3,865,000
A01270	Other				<u>200</u>	<u>19,000</u>	<u>12,500</u>
001	Others						12,500
083	PhD Allowance				100		
084	M.Phill Allowance				100	19,000	

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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				
DA6100	GGHSS MAYAR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,177,950</u>	<u>1,222,000</u>	<u>1,150,130</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		269,750	270,000	149,400
A01289	Teaching Allowance		1,908,000	952,000	1,000,730
A03	TOTAL OPERATING EXPENSES		<u>269,000</u>	<u>4,766,060</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>4,556,060</u>	<u>94,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03919	Payments to Other for Service Rendered			<u>4,476,060</u>	<u>1,000</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				
DA6100	GGHSS MAYAR				
001	Payments to Others for Service Rendered			4,476,060	1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,062,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,062,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,062,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,062,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6100	GGHSS MAYAR				
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS MAYAR			47,070,750	39,038,060	36,627,820

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6101	GGHSS KUMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,458,390</u>	<u>40,399,000</u>	<u>52,664,450</u>
A011	TOTAL PAY				<u>29,427,000</u>	<u>21,304,000</u>	<u>30,252,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,948,000</u>	<u>17,335,000</u>	<u>26,327,000</u>
A01101	Total Basic Pay Of Officer				<u>24,948,000</u>	<u>17,335,000</u>	<u>26,327,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,400,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		7,000,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		700,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		700,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		700,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	22	22	10,962,000		11,200,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,479,000</u>	<u>3,969,000</u>	<u>3,925,000</u>
A01151	Total Basic Pay Other Staff				<u>4,479,000</u>	<u>3,969,000</u>	<u>3,925,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		500,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		50,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6101	GGHSS KUMBAR						
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>15,031,390</u>	<u>19,095,000</u>	<u>22,412,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,955,040</u>	<u>17,464,000</u>	<u>20,906,590</u>
A01202	House Rent Allowance				2,196,000	1,722,000	1,690,560
A01203	Conveyance Allowance				2,110,000	1,922,000	1,977,700
A01207	Washing Allowance				96,000	84,000	84,000
A01208	Dress Allowance				96,000	84,000	84,000
A0120D	Integrated Allowance				57,600	50,000	50,400
A01217	Medical Allowance				1,192,000	726,000	704,670
A0121T	Adhoc Relief Allowance 2013				777,960	186,000	185,070
A0122C	Adhoc Relief Allowance - 2015				508,080	131,000	130,570
A01233	Unattractive Area Allowance				<u>1,092,000</u>	<u>634,000</u>	<u>625,660</u>
001	Unattractive area allowance				1,092,000	634,000	625,660
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					42,000	42,000
A0124L	Weather Allowance				561,200	561,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%					2,014,000	1,978,200
A0124R	Adhoc Relief Allowance 2022				2,986,000	2,013,000	1,977,940
A0124X	Adhoc Relief Allowance 2023				1,150,000	7,254,000	7,135,920
A01253	Science Teaching Allowance				4,800	15,000	14,600
A0125E	Adhoc Relief Allowance 2024						4,125,000
A01270	Other				<u>200</u>	<u>26,000</u>	<u>17,500</u>
001	Others						17,500
083	PhD Allowance				100		
084	M.Phil Allowance				100	26,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,076,350</u>	<u>1,631,000</u>	<u>1,505,860</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6101	GGHSS KUMBAR				
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		253,150	253,000	153,550
A01289	Teaching Allowance		1,823,000	1,378,000	1,352,310
A03	TOTAL OPERATING EXPENSES		<u>289,000</u>	<u>473,000</u>	<u>379,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		30,000	30,000	35,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>170,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>170,000</u>	<u>150,000</u>
001	Electricity		120,000	170,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>193,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		

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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				
DA6101	GGHSS KUMBAR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</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				
DA6101	GGHSS KUMBAR				
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS KUMBAR			44,823,390	40,942,000	53,129,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6102 GHSS TAWDA CHINA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,386,250</u>	<u>51,895,000</u>	<u>50,497,090</u>
A011	TOTAL PAY		43	43	<u>21,848,000</u>	<u>28,304,000</u>	<u>21,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>16,607,000</u>	<u>22,715,000</u>	<u>16,607,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>16,607,000</u>	<u>22,715,000</u>	<u>16,607,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S144	Subject Specialist	(BPS-18)	10	10	7,999,000		7,999,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		638,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>5,241,000</u>	<u>5,589,000</u>	<u>5,241,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>5,241,000</u>	<u>5,589,000</u>	<u>5,241,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000

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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						
DA6102	GHSS TAWDA CHINA						
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>11,538,250</u>	<u>23,591,000</u>	<u>28,649,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,969,600</u>	<u>21,803,000</u>	<u>26,851,350</u>
A01202	House Rent Allowance				1,756,000	2,243,000	2,258,880
A01203	Conveyance Allowance				1,352,000	1,805,000	1,809,440
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				828,000	804,000	810,400
A0121T	Adhoc Relief Allowance 2013				576,120	303,000	304,830
A0122C	Adhoc Relief Allowance - 2015				376,080	208,000	209,020
A0122N	Special Conveyance Allowance to Disbalded Employees				128,000	72,000	112,000
A01233	Unattractive Area Allowance				<u>756,000</u>	<u>680,000</u>	<u>681,000</u>
001	Unattractive area allowance				756,000	680,000	681,000
A01238	Charge allowance				1,200		1,200
A01239	Special allowance				<u>126,000</u>		<u>11,850</u>
001	Special Allowance				126,000		11,850
A0124H	Special Allowance-2021					256,000	237,240
A0124L	Weather Allowance				395,600	396,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					2,705,000	2,710,930
A0124R	Adhoc Relief Allowance 2022				2,220,000	2,705,000	2,711,210
A0124X	Adhoc Relief Allowance 2023				1,200,000	9,131,000	9,157,750
A01253	Science Teaching Allowance				4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024						5,245,000
A01270	Other				<u>200</u>	<u>240,000</u>	<u>235,000</u>
001	Others						235,000
083	PhD Allowance				100		
084	M.Phil Allowance				100	240,000	

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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				
DA6102	GHSS TAWDA CHINA				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,568,650</u>	<u>1,788,000</u>	<u>1,797,740</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		178,450	178,000	166,000
A01289	Teaching Allowance		1,390,000	1,610,000	1,631,740
A03	TOTAL OPERATING EXPENSES		<u>339,000</u>	<u>476,000</u>	<u>394,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>180,000</u>	<u>160,000</u>
A03303	Electricity		<u>160,000</u>	<u>180,000</u>	<u>160,000</u>
001	Electricity		160,000	180,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>90,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>90,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	90,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6102	GHSS TAWDA CHINA				
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6102	GHSS TAWDA CHINA				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS TAWDA CHINA			33,801,250	52,441,000	50,977,090

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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						
DA6103	GHSS SADDU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,439,190</u>	<u>63,372,000</u>	<u>55,138,050</u>
A011	TOTAL PAY				<u>21,822,000</u>	<u>34,994,000</u>	<u>22,243,040</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,774,000</u>	<u>30,436,000</u>	<u>18,195,040</u>
A01101	Total Basic Pay Of Officer				<u>17,774,000</u>	<u>30,043,000</u>	<u>17,774,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		1,071,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	800,000		800,000
S144	Subject Specialist	(BPS-17)	13	13	8,286,000		8,286,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A01102	Personal pay					393,000	421,040
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,048,000</u>	<u>4,558,000</u>	<u>4,048,000</u>
A01151	Total Basic Pay Other Staff				<u>4,048,000</u>	<u>4,558,000</u>	<u>4,048,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6103	GHSS SADDO						
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>11,617,190</u>	<u>28,378,000</u>	<u>32,895,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,059,240</u>	<u>26,394,000</u>	<u>30,962,340</u>
A01202	House Rent Allowance				1,711,000	2,479,000	2,437,390
A01203	Conveyance Allowance				1,483,000	2,200,000	2,194,370
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	58,000	57,600
A01217	Medical Allowance				874,000	987,000	973,250
A0121T	Adhoc Relief Allowance 2013				576,360	390,000	389,300
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				376,080	273,000	265,420
A0122M	Adhoc Relief Allowance 2016						8,070
A0122N	Special Conveyance Allowance to Disbald Employees				6,000		
A01233	Unattractive Area Allowance				<u>816,000</u>	<u>806,000</u>	<u>793,360</u>
001	Unattractive area allowance				816,000	806,000	793,360
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					310,000	310,110
A0124L	Weather Allowance				414,000	414,000	110,400
A0124N	Disparity Reduction Allowance 2022- 15%					3,365,000	3,308,390
A0124R	Adhoc Relief Allowance 2022				2,215,000	3,369,000	3,311,490
A0124X	Adhoc Relief Allowance 2023				1,200,000	11,359,000	10,174,190
A01253	Science Teaching Allowance				4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024						6,245,000
A01270	Other				<u>200</u>	<u>180,000</u>	<u>180,000</u>
001	Others						180,000
083	PhD Allowance				100		
084	M.Phill Allowance				100	180,000	

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6103	GHSS SADDO				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,557,950</u>	<u>1,984,000</u>	<u>1,932,670</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		186,750	187,000	174,300
A01289	Teaching Allowance		1,371,000	1,797,000	1,758,370
A03	TOTAL OPERATING EXPENSES		<u>659,000</u>	<u>806,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>450,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		450,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>350,000</u>	<u>151,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	350,000	150,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000

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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				
DA6103	GHSS SADDO				
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>683,400</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>683,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>683,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	683,400	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6103	GHSS SADDO				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS SADDO			34,174,190	64,931,400	55,758,050

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6104	GHS KOHERAY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,816,910</u>	<u>22,865,000</u>	<u>23,084,630</u>
A011	TOTAL PAY				<u>10,207,000</u>	<u>12,336,000</u>	<u>10,207,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,622,000</u>	<u>5,576,000</u>	<u>5,622,000</u>
A01101	Total Basic Pay Of Officer				<u>5,622,000</u>	<u>5,576,000</u>	<u>5,622,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	3	1,993,000		1,993,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,585,000</u>	<u>6,760,000</u>	<u>4,585,000</u>
A01151	Total Basic Pay Other Staff				<u>4,585,000</u>	<u>6,760,000</u>	<u>4,585,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	6	2,156,000		2,156,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,609,910</u>	<u>10,529,000</u>	<u>12,877,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,946,960</u>	<u>9,735,000</u>	<u>12,076,890</u>
A01202	House Rent Allowance				721,000	899,000	912,340

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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				
DA6104	GHS KOHERAY				
A01203	Conveyance Allowance		727,000	877,000	890,450
A01207	Washing Allowance		60,000	53,000	51,000
A01208	Dress Allowance		60,000	53,000	51,000
A0120D	Integrated Allowance		36,000	32,000	30,600
A01217	Medical Allowance		472,000	408,000	412,920
A0121T	Adhoc Relief Allowance 2013		270,120	117,000	119,670
A0122C	Adhoc Relief Allowance - 2015		176,640	88,000	90,300
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>307,000</u>	<u>310,570</u>
001	Unattractive area allowance		372,000	307,000	310,570
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		230,000	230,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,170,000	1,190,640
A0124R	Adhoc Relief Allowance 2022		1,038,000	1,168,000	1,189,300
A0124X	Adhoc Relief Allowance 2023		700,000	4,214,000	4,094,500
A01253	Science Teaching Allowance		4,800	5,000	4,600
A0125E	Adhoc Relief Allowance 2024				2,569,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>662,950</u>	<u>794,000</u>	<u>800,740</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		103,750	104,000	95,450
A01289	Teaching Allowance		559,000	690,000	705,290
A03	TOTAL OPERATING EXPENSES		<u>171,000</u>	<u>184,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6104	GHS KOHERAY				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6104	GHS KOHERAY				
A13201 Furniture and Fixture			10,000	10,000	10,000
GHS KOHERAY			16,008,910	23,069,000	23,286,630

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6105	GHS BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,345,290</u>	<u>30,249,000</u>	<u>27,443,300</u>
A011	TOTAL PAY		27	27	<u>11,248,000</u>	<u>16,677,000</u>	<u>11,306,760</u>
A011-1	TOTAL PAY OF OFFICERS		14	13	<u>7,095,000</u>	<u>11,222,000</u>	<u>7,153,760</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>13</u>	<u>7,095,000</u>	<u>11,175,000</u>	<u>7,095,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	4	2,468,000		2,468,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					47,000	58,760
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>4,153,000</u>	<u>5,455,000</u>	<u>4,153,000</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>14</u>	<u>4,153,000</u>	<u>5,455,000</u>	<u>4,153,000</u>
C020	Certificated Teacher	(BPS-15)	5	6	2,156,000		2,156,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,097,290</u>	<u>13,572,000</u>	<u>16,136,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,359,040</u>	<u>12,617,000</u>	<u>15,194,250</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6105	GHS BADIN				
A01202	House Rent Allowance		790,000	1,048,000	1,053,500
A01203	Conveyance Allowance		825,000	1,077,000	1,200,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		514,000	497,000	497,760
A0121T	Adhoc Relief Allowance 2013		298,320	198,000	194,910
A0122C	Adhoc Relief Allowance - 2015		195,120	134,000	132,400
A0122Y	Ad-hoc Relief Allowance 2017		6,000		
A01233	Unattractive Area Allowance		<u>414,000</u>	<u>370,000</u>	<u>370,500</u>
001	Unattractive area allowance		414,000	370,000	370,500
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0123G	Ad-hoc Relief Allowance-2018		6,000		
A0123P	Ad-hoc Relief Allowance 2019		6,000		
A0124F	Adhoc Relief Allowance-2021		6,000		
A0124H	Special Allowance-2021			21,000	28,000
A0124L	Weather Allowance		248,400	248,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,597,000	1,595,950
A0124R	Adhoc Relief Allowance 2022		1,146,000	1,595,000	1,594,030
A0124X	Adhoc Relief Allowance 2023		700,000	5,671,000	5,064,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				3,246,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>738,250</u>	<u>955,000</u>	<u>942,290</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		112,050	112,000	103,750
A01289	Teaching Allowance		626,000	843,000	838,540

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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				
DA6105	GHS BADIN				
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>213,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6105	GHS BADIN				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS BADIN			17,546,290	30,482,000	27,664,300

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6106	GGHS KHANPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,285,690</u>	<u>21,486,000</u>	<u>21,856,760</u>
A011	TOTAL PAY				<u>9,828,000</u>	<u>11,431,000</u>	<u>9,828,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,116,000</u>	<u>9,308,000</u>	<u>8,116,000</u>
A01101	Total Basic Pay Of Officer				<u>8,116,000</u>	<u>9,308,000</u>	<u>8,116,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,712,000</u>	<u>2,123,000</u>	<u>1,712,000</u>
A01151	Total Basic Pay Other Staff				<u>1,712,000</u>	<u>2,123,000</u>	<u>1,712,000</u>
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,457,690</u>	<u>10,055,000</u>	<u>12,028,760</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,809,040</u>	<u>9,261,000</u>	<u>11,242,290</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				
DA6106	GGHS KHANPUR				
A01202	House Rent Allowance		692,000	895,000	895,360
A01203	Conveyance Allowance		778,000	1,029,000	1,028,500
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		446,000	378,000	378,000
A0121T	Adhoc Relief Allowance 2013		260,160	99,000	99,050
A0122C	Adhoc Relief Allowance - 2015		170,280	69,000	68,860
A01233	Unattractive Area Allowance		<u>378,000</u>	<u>336,000</u>	<u>336,000</u>
001	Unattractive area allowance		378,000	336,000	336,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		211,600	212,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,084,000	1,082,840
A0124R	Adhoc Relief Allowance 2022		1,000,000	1,084,000	1,082,980
A0124X	Adhoc Relief Allowance 2023		700,000	3,898,000	3,502,300
A01253	Science Teaching Allowance		4,800	10,000	9,600
A0125E	Adhoc Relief Allowance 2024				2,546,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>648,650</u>	<u>794,000</u>	<u>786,470</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	87,150
A01289	Teaching Allowance		553,000	699,000	699,320
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>233,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</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				
DA6106	GGHS KHANPUR				
001 Telephone and Trunk Call			30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
A03303 Electricity			<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001 Electricity			80,000	120,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	13,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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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				
DA6106	GGHS KHANPUR				
GGHS KHANPUR			15,486,690	21,739,000	22,077,760

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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						
DA6107	GHSS KHALL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,448,480</u>	<u>94,524,000</u>	<u>84,098,630</u>
A011	TOTAL PAY		<u>72</u>	<u>72</u>	<u>35,699,000</u>	<u>51,954,000</u>	<u>38,057,420</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>48</u>	<u>28,280,000</u>	<u>42,628,000</u>	<u>30,638,420</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>48</u>	<u>28,280,000</u>	<u>42,554,000</u>	<u>30,559,000</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,071,000		1,400,000
P070	Principal	(BPS-19)	1	1	1,071,000		1,600,000
S144	Subject Specialist	(BPS-18)	10	10	7,999,000		9,000,000
S587	Senior Librarian	(BPS-18)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	3	3	1,912,000		1,912,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	10	11	4,983,000		5,200,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	997,000		1,200,000
S579	Secondary School Teacher	(BPS-16)	15	15	7,474,000		7,474,000
A01102	Personal pay					74,000	79,420
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>24</u>	<u>7,419,000</u>	<u>9,326,000</u>	<u>7,419,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>24</u>	<u>7,419,000</u>	<u>9,326,000</u>	<u>7,419,000</u>
C020	Certificated Teacher	(BPS-15)	7	6	3,018,000		3,018,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
L005	Laboratory Supervisor	(BPS-14)	1	1	391,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000

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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						
DA6107	GHSS KHALL						
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	4	4	739,000		739,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
W032	Workshop Attendant	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>17,749,480</u>	<u>42,570,000</u>	<u>46,041,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,395,480</u>	<u>39,375,000</u>	<u>42,849,200</u>
A01202	House Rent Allowance				2,735,000	3,686,000	3,673,140
A01203	Conveyance Allowance				2,365,000	3,700,000	3,299,210
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,000	79,200
A01217	Medical Allowance				1,398,000	1,438,000	1,432,990
A0121T	Adhoc Relief Allowance 2013				942,840	539,000	535,570
A01224	Entertainment Allowance				12,000	11,000	9,070
A0122C	Adhoc Relief Allowance - 2015				615,840	375,000	372,880
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>1,248,000</u>	<u>1,173,000</u>	<u>1,172,390</u>
001	Unattractive area allowance				1,248,000	1,173,000	1,172,390
A01238	Charge allowance				1,200	1,000	1,220
A01239	Special allowance				<u>210,000</u>		
001	Special Allowance				210,000		
A0124G	IT Professional Allowance						291,690
A0124H	Special Allowance-2021					319,000	282,580
A0124L	Weather Allowance				662,400	662,000	147,200
A0124N	Disparity Reduction Allowance 2022- 15%					4,919,000	4,890,420
A0124R	Adhoc Relief Allowance 2022				3,621,000	4,917,000	4,893,970

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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				
DA6107	GHSS KHALL				
A0124X	Adhoc Relief Allowance 2023		1,200,000	16,873,000	11,804,870
A01253	Science Teaching Allowance		4,800	17,000	16,800
A0125E	Adhoc Relief Allowance 2024				9,280,000
A01270	Other		<u>200</u>	<u>330,000</u>	<u>330,000</u>
001	Others				330,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	330,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,354,000</u>	<u>3,195,000</u>	<u>3,192,010</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		298,800	299,000	278,050
A01289	Teaching Allowance		2,055,000	2,896,000	2,913,960
A03	TOTAL OPERATING EXPENSES		<u>360,000</u>	<u>371,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		100,000	100,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>151,000</u>	<u>160,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>160,000</u>	<u>120,000</u>
001	Travelling Allowance		150,000	160,000	120,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000

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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				
DA6107	GHSS KHALL				
A039	TOTAL GENERAL		<u>78,000</u>	<u>80,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,869,480</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,869,480</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,869,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,869,480	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6107	GHSS KHALL				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS KHALL			53,884,480	96,834,480	84,639,630

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6108	GHS SHEKAWLAI (Toormang)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,852,420</u>	<u>20,524,000</u>	<u>22,667,110</u>
A011	TOTAL PAY		26	26	<u>10,941,000</u>	<u>11,138,000</u>	<u>10,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,116,000</u>	<u>7,544,000</u>	<u>7,116,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>7,116,000</u>	<u>7,544,000</u>	<u>7,116,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,825,000</u>	<u>3,594,000</u>	<u>3,825,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,825,000</u>	<u>3,594,000</u>	<u>3,825,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,911,420</u>	<u>9,386,000</u>	<u>11,726,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,202,320</u>	<u>8,715,000</u>	<u>11,084,050</u>
A01202	House Rent Allowance				770,000	773,000	773,130

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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				
DA6108	GHS SHEKAWLAI (Toormang)				
A01203	Conveyance Allowance		801,000	818,000	818,460
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		496,000	342,000	342,000
A0121T	Adhoc Relief Allowance 2013		289,560	99,000	99,080
A0122C	Adhoc Relief Allowance - 2015		189,360	69,000	68,610
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>282,000</u>	<u>282,000</u>
001	Unattractive area allowance		402,000	282,000	282,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		239,200	239,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,063,000	1,057,730
A0124R	Adhoc Relief Allowance 2022		1,111,000	1,061,000	1,056,260
A0124X	Adhoc Relief Allowance 2023		700,000	3,766,000	3,765,780
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,563,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>709,100</u>	<u>671,000</u>	<u>642,060</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		107,900	108,000	78,850
A01289	Teaching Allowance		601,000	563,000	563,210
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>149,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6108	GHS SHEKAWLAI (Toormang)				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>65,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>65,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	65,000	70,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6108	GHS SHEKAWLAI (Toormang)				
GHS SHEKAWLAI (Toormang)			17,004,420	20,693,000	22,839,110

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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						
DA6109	GHSS LUQMAN BANDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,846,200</u>	<u>50,366,000</u>	<u>50,340,850</u>
A011	TOTAL PAY				<u>28,321,000</u>	<u>27,355,000</u>	<u>23,944,820</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,462,000</u>	<u>17,639,000</u>	<u>16,085,820</u>
A01101	Total Basic Pay Of Officer				<u>20,462,000</u>	<u>17,629,000</u>	<u>16,070,000</u>
P070	Principal	(BPS-19)	1	1	1,071,000		500,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		520,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		5,000,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		550,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		550,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		550,000
S572	Senior Certified Teacher	(BPS-16)	7	6	3,488,000		2,500,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		450,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		450,000
S579	Secondary School Teacher	(BPS-16)	12	12	5,979,000		5,000,000
A01102	Personal pay					10,000	15,820
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,859,000</u>	<u>9,716,000</u>	<u>7,859,000</u>
A01151	Total Basic Pay Other Staff				<u>7,859,000</u>	<u>9,716,000</u>	<u>7,859,000</u>
C020	Certificated Teacher	(BPS-15)	9	10	3,880,000		3,880,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000

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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						
DA6109	GHSS LUQMAN BANDA						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	272,000		272,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>14,525,200</u>	<u>23,011,000</u>	<u>26,396,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,525,000</u>	<u>21,292,000</u>	<u>24,732,070</u>
A01202	House Rent Allowance				2,123,000	1,992,000	1,978,320
A01203	Conveyance Allowance				1,932,000	2,015,000	1,977,190
A01207	Washing Allowance				96,000	86,000	81,000
A01208	Dress Allowance				96,000	86,000	81,000
A0120D	Integrated Allowance				57,600	51,000	48,600
A01217	Medical Allowance				1,156,000	819,000	814,070
A0121T	Adhoc Relief Allowance 2013				748,560	281,000	270,860
A01224	Entertainment Allowance				6,000	3,000	2,000
A0122C	Adhoc Relief Allowance - 2015				488,640	192,000	186,360
A0122N	Special Conveyance Allowance to Disbalded Employees				37,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>1,026,000</u>	<u>650,000</u>	<u>649,290</u>
001	Unattractive area allowance				1,026,000	650,000	649,290
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					210,000	192,110
A0124L	Weather Allowance				552,000	552,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%					2,554,000	2,536,800
A0124R	Adhoc Relief Allowance 2022				2,874,000	2,557,000	2,540,450
A0124X	Adhoc Relief Allowance 2023				1,200,000	9,077,000	8,059,740
A01253	Science Teaching Allowance				4,800	13,000	12,600
A0125E	Adhoc Relief Allowance 2024						5,061,000
A01270	Other				<u>200</u>	<u>81,000</u>	<u>93,880</u>
001	Others						93,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6109	GHSS LUQMAN BANDA				
083	PhD Allowance		100		
084	M.Phil Allowance		100	81,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000,200</u>	<u>1,719,000</u>	<u>1,663,960</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		249,000	249,000	178,450
A01289	Teaching Allowance		1,751,000	1,470,000	1,485,510
A03	TOTAL OPERATING EXPENSES		<u>249,000</u>	<u>365,000</u>	<u>314,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>175,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>19,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	19,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000

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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				
DA6109	GHSS LUQMAN BANDA				
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6109	GHSS LUQMAN BANDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS LUQMAN BANDA			43,171,200	51,401,000	50,740,850

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6110	GHS ADAM DHERAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,762,480</u>	<u>28,171,000</u>	<u>25,139,220</u>
A011	TOTAL PAY		24	24	<u>10,217,000</u>	<u>15,443,000</u>	<u>10,273,500</u>
A011-1	TOTAL PAY OF OFFICERS		10	9	<u>5,287,000</u>	<u>8,099,000</u>	<u>5,343,500</u>
A01101	Total Basic Pay Of Officer		10	9	<u>5,287,000</u>	<u>8,035,000</u>	<u>5,287,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
S572	Senior Certified Teacher	(BPS-16)	2	1	997,000		997,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					64,000	56,500
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>4,930,000</u>	<u>7,344,000</u>	<u>4,930,000</u>
A01151	Total Basic Pay Other Staff		14	15	<u>4,930,000</u>	<u>7,344,000</u>	<u>4,930,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	7	8	3,018,000		3,018,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,545,480</u>	<u>12,728,000</u>	<u>14,865,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,873,680</u>	<u>11,918,000</u>	<u>14,054,790</u>
A01202	House Rent Allowance				720,000	1,015,000	1,021,330

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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				
DA6110	GHS ADAM DHERAI				
A01203	Conveyance Allowance		696,000	968,000	969,830
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		452,000	464,000	463,910
A0121T	Adhoc Relief Allowance 2013		270,240	167,000	166,140
A0122C	Adhoc Relief Allowance - 2015		176,640	113,000	112,530
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>335,000</u>	<u>336,000</u>
001	Unattractive area allowance		354,000	335,000	336,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			134,000	134,040
A0124L	Weather Allowance		220,800	221,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,471,000	1,465,790
A0124R	Adhoc Relief Allowance 2022		1,039,000	1,478,000	1,472,170
A0124X	Adhoc Relief Allowance 2023		700,000	5,248,000	4,538,050
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				3,015,000
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>671,800</u>	<u>810,000</u>	<u>810,930</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	95,450
A01289	Teaching Allowance		572,000	710,000	715,480
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>183,000</u>	<u>210,000</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				
DA6110	GHS ADAM DHERAI				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6110	GHS ADAM DHERAI				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS ADAM DHERAI			15,953,480	28,374,000	25,370,220

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6111	GHS MERAKAI MAIDAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,107,950</u>	<u>9,557,000</u>	<u>12,380,810</u>
A011	TOTAL PAY		21	21	<u>8,426,000</u>	<u>4,890,000</u>	<u>6,631,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,631,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,631,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		200,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,795,000</u>	<u>3,090,000</u>	<u>4,831,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,795,000</u>	<u>3,090,000</u>	<u>4,831,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		100,000
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,187,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		200,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,681,950</u>	<u>4,667,000</u>	<u>5,749,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,137,600</u>	<u>4,304,000</u>	<u>5,418,770</u>
A01202	House Rent Allowance				596,000	437,000	442,560
A01203	Conveyance Allowance				538,000	450,000	428,480
A01207	Washing Allowance				48,000	48,000	48,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6111	GHS MERAKAI MAIDAN				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		388,000	209,000	211,500
A0121T	Adhoc Relief Allowance 2013		222,840	31,000	33,750
A0122C	Adhoc Relief Allowance - 2015		145,560	22,000	23,680
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>158,000</u>	<u>159,000</u>
001	Unattractive area allowance		288,000	158,000	159,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		193,200	193,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			459,000	472,630
A0124R	Adhoc Relief Allowance 2022		857,000	458,000	471,860
A0124X	Adhoc Relief Allowance 2023		700,000	1,643,000	1,696,770
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				1,187,740
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,350</u>	<u>363,000</u>	<u>331,040</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		87,150	87,000	49,800
A01289	Teaching Allowance		457,000	276,000	281,240
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>134,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6111	GHS MERAKAI MAIDAN				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6111	GHS MERAKAI MAIDAN				
GHS MERAKAI MAIDAN			13,249,950	9,711,000	12,542,810

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6112	GHS WATANGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,917,960</u>	<u>20,938,000</u>	<u>24,994,090</u>
A011	TOTAL PAY		28	28	<u>11,747,000</u>	<u>11,214,000</u>	<u>11,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	12	<u>5,622,000</u>	<u>5,701,000</u>	<u>5,622,000</u>
A01101	Total Basic Pay Of Officer		11	12	<u>5,622,000</u>	<u>5,701,000</u>	<u>5,622,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	3	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A011-2	TOTAL PAY OF OTHER STAFF		17	16	<u>6,125,000</u>	<u>5,513,000</u>	<u>6,125,000</u>
A01151	Total Basic Pay Other Staff		17	16	<u>6,125,000</u>	<u>5,513,000</u>	<u>6,125,000</u>
C020	Certificated Teacher	(BPS-15)	8	7	3,449,000		3,449,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,170,960</u>	<u>9,724,000</u>	<u>13,247,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,392,560</u>	<u>8,977,000</u>	<u>11,721,250</u>
A01202	House Rent Allowance				817,000	801,000	835,430
A01203	Conveyance Allowance				804,000	920,000	860,600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6112	GHS WATANGAI				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		526,000	344,000	359,260
A0121T	Adhoc Relief Allowance 2013		310,800	114,000	130,030
A0122C	Adhoc Relief Allowance - 2015		203,160	83,000	91,750
A01233	Unattractive Area Allowance		<u>408,000</u>	<u>281,000</u>	<u>291,500</u>
001	Unattractive area allowance		408,000	281,000	291,500
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			11,000	7,000
A0124L	Weather Allowance		257,600	258,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,076,000	1,129,770
A0124R	Adhoc Relief Allowance 2022		1,193,000	1,080,000	1,131,930
A0124X	Adhoc Relief Allowance 2023		700,000	3,882,000	4,055,990
A01253	Science Teaching Allowance		4,800	2,000	2,800
A0125E	Adhoc Relief Allowance 2024				2,654,000
A01270	Other		<u>200</u>		<u>8,390</u>
001	Others				8,390
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>778,400</u>	<u>747,000</u>	<u>1,525,840</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		116,200	116,000	203,350
A01289	Teaching Allowance		662,000	631,000	1,322,490
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>4,461,260</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6112	GHS WATANGAI				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>120,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>120,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	120,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>4,260,260</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>4,237,260</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,237,260	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>406,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>406,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>406,000</u>
001	Superannuation Encashment of L.P.R		1,000		406,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6112	GHS WATANGAI				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS WATANGAI			18,079,960	25,419,260	25,582,090

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6113	GHS DAMTAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,624,010</u>	<u>17,311,000</u>	<u>19,836,600</u>
A011	TOTAL PAY		23	23	<u>9,457,000</u>	<u>9,048,000</u>	<u>9,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	8	<u>4,625,000</u>	<u>3,981,000</u>	<u>4,625,000</u>
A01101	Total Basic Pay Of Officer		9	8	<u>4,625,000</u>	<u>3,981,000</u>	<u>4,625,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	2	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>4,832,000</u>	<u>5,067,000</u>	<u>4,832,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>15</u>	<u>4,832,000</u>	<u>5,067,000</u>	<u>4,832,000</u>
C020	Certificated Teacher	(BPS-15)	5	6	2,156,000		2,156,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,167,010</u>	<u>8,263,000</u>	<u>10,379,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,547,360</u>	<u>7,582,000</u>	<u>9,684,920</u>
A01202	House Rent Allowance				666,000	742,000	752,110
A01203	Conveyance Allowance				654,000	820,000	728,690

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6113	GHS DAMTAL				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		432,000	335,000	338,360
A0121T	Adhoc Relief Allowance 2013		250,200	77,000	85,200
A0122C	Adhoc Relief Allowance - 2015		163,560	52,000	57,100
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>253,000</u>	<u>256,450</u>
001	Unattractive area allowance		336,000	253,000	256,450
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		211,600	212,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			882,000	903,050
A0124R	Adhoc Relief Allowance 2022		961,000	893,000	909,680
A0124X	Adhoc Relief Allowance 2023		700,000	3,161,000	3,212,750
A01253	Science Teaching Allowance		4,800		1,000
A0125E	Adhoc Relief Allowance 2024				2,248,930
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>619,650</u>	<u>681,000</u>	<u>694,680</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	78,850
A01289	Teaching Allowance		524,000	586,000	615,830
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>153,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

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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				
DA6113	GHS DAMTAL				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6113	GHS DAMTAL				
GHS DAMTAL			14,785,010	17,484,000	20,017,600

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6136	GHS SHURSHING						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,995,530</u>	<u>12,669,000</u>	<u>16,546,370</u>
A011	TOTAL PAY		23	23	<u>9,009,000</u>	<u>6,402,000</u>	<u>9,009,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,130,000</u>	<u>1,119,000</u>	<u>3,130,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,130,000</u>	<u>1,119,000</u>	<u>3,130,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,879,000</u>	<u>5,283,000</u>	<u>5,879,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,879,000</u>	<u>5,283,000</u>	<u>5,879,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	7	7	3,018,000		3,018,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,986,530</u>	<u>6,267,000</u>	<u>7,537,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,406,880</u>	<u>5,764,000</u>	<u>7,067,740</u>
A01202	House Rent Allowance				642,000	629,000	617,110
A01203	Conveyance Allowance				594,000	563,000	554,120

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6136	GHS SHURSHING				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		426,000	298,000	293,220
A0121T	Adhoc Relief Allowance 2013		238,320	47,000	45,890
A0122C	Adhoc Relief Allowance - 2015		155,760	32,000	31,060
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>215,000</u>	<u>211,000</u>
001	Unattractive area allowance		318,000	215,000	211,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>	<u>12,000</u>	<u>12,150</u>
001	Special Allowance		42,000	12,000	12,150
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		211,600	212,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			652,000	634,360
A0124R	Adhoc Relief Allowance 2022		917,000	650,000	632,700
A0124X	Adhoc Relief Allowance 2023		700,000	2,254,000	2,220,900
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,554,630
A01270	Other		<u>200</u>		<u>5,000</u>
001	Others				5,000
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>579,650</u>	<u>503,000</u>	<u>469,630</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	66,400
A01289	Teaching Allowance		484,000	408,000	403,230
A03	TOTAL OPERATING EXPENSES		<u>381,000</u>	<u>4,754,960</u>	<u>262,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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					
DA6136	GHS SHURSHING					
A033	TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
A03303	Electricity			<u>220,000</u>	<u>220,000</u>	<u>180,000</u>
001	Electricity			220,000	220,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance			50,000	70,000	60,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>4,463,960</u>	<u>21,000</u>
A03901	Stationery			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges			10,000	13,000	10,000
A03919	Payments to Other for Service Rendered				<u>4,350,960</u>	<u>1,000</u>
001	Payments to Others for Service Rendered				4,350,960	1,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001	Others			100,000	100,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,138,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>2,138,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,138,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	2,138,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6136	GHS SHURSHING				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS SHURSHING			14,397,530	19,581,960	16,829,370

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6142	GHS DALGRAM DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,463,400</u>	<u>21,103,000</u>	<u>22,080,110</u>
A011	TOTAL PAY		24	24	<u>9,476,000</u>	<u>11,316,000</u>	<u>9,518,940</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,128,000</u>	<u>5,226,000</u>	<u>4,170,940</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,128,000</u>	<u>5,189,000</u>	<u>4,128,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					37,000	42,940
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,348,000</u>	<u>6,090,000</u>	<u>5,348,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,348,000</u>	<u>6,090,000</u>	<u>5,348,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,587,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6142	GHS DALGRAM DIR LOWER				
A012	TOTAL ALLOWANCES		<u>4,987,400</u>	<u>9,787,000</u>	<u>12,561,170</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,371,600</u>	<u>9,087,000</u>	<u>11,867,480</u>
A01202	House Rent Allowance		674,000	814,000	821,930
A01203	Conveyance Allowance		653,000	812,000	820,130
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		448,000	380,000	382,660
A0121T	Adhoc Relief Allowance 2013		250,680	116,000	118,900
A0122C	Adhoc Relief Allowance - 2015		163,920	81,000	82,330
A01233	Unattractive Area Allowance		<u>342,000</u>	<u>287,000</u>	<u>289,070</u>
001	Unattractive area allowance		342,000	287,000	289,070
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,096,000	1,116,160
A0124R	Adhoc Relief Allowance 2022		965,000	1,096,000	1,115,460
A0124X	Adhoc Relief Allowance 2023		450,000	3,968,000	4,031,270
A01253	Science Teaching Allowance		4,800	18,000	13,280
A0125E	Adhoc Relief Allowance 2024				2,821,890
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>615,800</u>	<u>700,000</u>	<u>693,690</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	87,150
A01289	Teaching Allowance		516,000	600,000	606,540

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6142	GHS DALGRAM DIR LOWER				
GHS DALGRAM DIR LOWER			14,654,400	21,307,000	22,281,110

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6148	GHS BAJAURO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,492,870</u>	<u>35,524,000</u>	<u>31,596,880</u>
A011	TOTAL PAY		29	29	<u>11,991,000</u>	<u>19,457,000</u>	<u>12,280,800</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>8,614,000</u>	<u>15,318,000</u>	<u>8,903,800</u>
A01101	Total Basic Pay Of Officer		17	17	<u>8,614,000</u>	<u>15,027,000</u>	<u>8,614,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					291,000	289,800
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,377,000</u>	<u>4,139,000</u>	<u>3,377,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,377,000</u>	<u>4,139,000</u>	<u>3,377,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6148	GHS BAJAURO				
A012	TOTAL ALLOWANCES		<u>6,501,870</u>	<u>16,067,000</u>	<u>19,316,080</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,720,320</u>	<u>15,054,000</u>	<u>18,331,310</u>
A01202	House Rent Allowance		846,000	1,289,000	1,266,470
A01203	Conveyance Allowance		915,000	1,515,000	1,318,350
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	43,200
A01217	Medical Allowance		556,000	590,000	577,560
A0121T	Adhoc Relief Allowance 2013		317,400	220,000	211,280
A0122C	Adhoc Relief Allowance - 2015		207,720	157,000	150,780
A01233	Unattractive Area Allowance		<u>456,000</u>	<u>456,000</u>	<u>448,260</u>
001	Unattractive area allowance		456,000	456,000	448,260
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			157,000	156,890
A0124L	Weather Allowance		266,800	267,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%			1,900,000	1,842,190
A0124R	Adhoc Relief Allowance 2022		1,220,000	1,900,000	1,842,420
A0124X	Adhoc Relief Allowance 2023		700,000	6,292,000	6,087,650
A01253	Science Teaching Allowance		4,800	14,000	13,600
A0125E	Adhoc Relief Allowance 2024				4,041,360
A01270	Other		<u>200</u>	<u>109,000</u>	<u>112,500</u>
001	Others				112,500
083	PhD Allowance		100		
084	M.Phill Allowance		100	109,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>781,550</u>	<u>1,013,000</u>	<u>984,770</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		120,350	120,000	112,050
A01289	Teaching Allowance		661,000	893,000	872,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6148	GHS BAJAURO				
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>633,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>60,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		60,000	500,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	80,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>988,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>988,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>988,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	988,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6148	GHS BAJAURO				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS BAJAURO			18,683,870	37,165,000	32,137,880

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6149	GHS OSAKAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,819,380</u>	<u>30,866,000</u>	<u>27,932,940</u>
A011	TOTAL PAY		26	26	<u>11,102,000</u>	<u>16,751,000</u>	<u>11,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,280,000</u>	<u>11,874,000</u>	<u>7,280,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>7,280,000</u>	<u>11,874,000</u>	<u>7,280,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,822,000</u>	<u>4,877,000</u>	<u>3,822,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,822,000</u>	<u>4,877,000</u>	<u>3,822,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,717,380</u>	<u>14,115,000</u>	<u>16,830,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,993,280</u>	<u>13,185,000</u>	<u>15,904,210</u>
A01202	House Rent Allowance				785,000	1,158,000	1,154,290

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6149	GHS OSAKAI				
A01203	Conveyance Allowance		803,000	1,187,000	1,182,650
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		496,000	512,000	508,630
A0121T	Adhoc Relief Allowance 2013		293,760	166,000	161,600
A0122C	Adhoc Relief Allowance - 2015		192,120	114,000	110,880
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>402,000</u>	<u>400,700</u>
001	Unattractive area allowance		402,000	402,000	400,700
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			134,000	134,040
A0124L	Weather Allowance		239,200	239,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,584,000	1,568,870
A0124R	Adhoc Relief Allowance 2022		1,128,000	1,608,000	1,587,070
A0124X	Adhoc Relief Allowance 2023		450,000	5,758,000	5,070,260
A01253	Science Teaching Allowance		4,800	17,000	13,630
A0125E	Adhoc Relief Allowance 2024				3,569,190
A01270	Other		<u>200</u>	<u>150,000</u>	<u>150,000</u>
001	Others				150,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>724,100</u>	<u>930,000</u>	<u>926,730</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		107,900	108,000	107,900
A01289	Teaching Allowance		616,000	822,000	818,830
A03	TOTAL OPERATING EXPENSES		<u>271,000</u>	<u>284,000</u>	<u>281,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6149	GHS OSAKAI				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,123,320	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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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				
DA6149	GHS OSAKAI				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS OSAKAI			17,111,380	32,293,320	28,234,940

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6185	GHS SADBAR KALAY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,168,050</u>	<u>35,824,000</u>	<u>31,547,820</u>
A011	TOTAL PAY				<u>13,197,000</u>	<u>19,894,000</u>	<u>13,244,560</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,612,000</u>	<u>13,604,000</u>	<u>8,654,940</u>
A01101	Total Basic Pay Of Officer				<u>8,612,000</u>	<u>13,567,000</u>	<u>8,612,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,986,000		3,986,000
A01102	Personal pay					37,000	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,585,000</u>	<u>6,290,000</u>	<u>4,589,620</u>
A01151	Total Basic Pay Other Staff				<u>4,585,000</u>	<u>6,290,000</u>	<u>4,585,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay						4,620
A012	TOTAL ALLOWANCES				<u>6,971,050</u>	<u>15,930,000</u>	<u>18,303,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,100,200</u>	<u>14,765,000</u>	<u>17,124,640</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6185	GHS SADBAR KALAY				
A01202	House Rent Allowance		918,000	1,289,000	1,308,350
A01203	Conveyance Allowance		968,000	1,306,000	1,327,900
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		592,000	571,000	577,410
A0121T	Adhoc Relief Allowance 2013		349,320	240,000	230,020
A0122C	Adhoc Relief Allowance - 2015		228,480	155,000	150,010
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>480,000</u>	<u>448,000</u>	<u>454,550</u>
001	Unattractive area allowance		480,000	448,000	454,550
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124C	Disparity Reduction Allowance				11,860
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		285,200	285,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,840,000	1,858,910
A0124R	Adhoc Relief Allowance 2022		1,339,000	1,833,000	1,841,870
A0124X	Adhoc Relief Allowance 2023		700,000	6,516,000	5,412,000
A01253	Science Teaching Allowance		4,800	11,000	10,600
A0125E	Adhoc Relief Allowance 2024				3,605,560
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>870,850</u>	<u>1,165,000</u>	<u>1,178,620</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		128,650	129,000	124,500
A01289	Teaching Allowance		742,000	1,036,000	1,054,120

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6185	GHS SADBAR KALAY				
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>213,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,259,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,259,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,259,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,259,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6185	GHS SADBAR KALAY				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS SADBAR KALAY			20,369,050	37,316,000	31,758,820

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6186	GGHS KHAZANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,038,570</u>	<u>28,087,000</u>	<u>27,265,520</u>
A011	TOTAL PAY		27	27	<u>11,788,000</u>	<u>15,292,000</u>	<u>11,788,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>9,113,000</u>	<u>11,678,000</u>	<u>9,113,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>9,113,000</u>	<u>11,678,000</u>	<u>9,113,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,675,000</u>	<u>3,614,000</u>	<u>2,675,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,675,000</u>	<u>3,614,000</u>	<u>2,675,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,250,570</u>	<u>12,795,000</u>	<u>15,477,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,468,320</u>	<u>11,763,000</u>	<u>14,450,060</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				
DA6186	GGHS KHAZANA				
A01202	House Rent Allowance		820,000	1,134,000	1,134,220
A01203	Conveyance Allowance		904,000	1,277,000	1,277,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		522,000	468,000	468,000
A0121T	Adhoc Relief Allowance 2013		312,000	151,000	142,890
A0122C	Adhoc Relief Allowance - 2015		204,120	111,000	103,330
A0122N	Special Conveyance Allowance to Disbalded Employees				276,800
A01233	Unattractive Area Allowance		<u>438,000</u>	<u>414,000</u>	<u>414,000</u>
001	Unattractive area allowance		438,000	414,000	414,000
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		248,400	248,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,394,000	1,383,870
A0124R	Adhoc Relief Allowance 2022		1,198,000	1,392,000	1,382,940
A0124X	Adhoc Relief Allowance 2023		650,000	4,988,000	4,563,000
A01253	Science Teaching Allowance		4,800	19,000	14,800
A0125E	Adhoc Relief Allowance 2024				3,076,370
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>782,250</u>	<u>1,032,000</u>	<u>1,027,460</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		112,050	112,000	107,900
A01289	Teaching Allowance		670,000	920,000	919,560
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>2,125,470</u>	<u>132,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6186	GGHS KHAZANA				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001	Electricity		60,000	120,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	30,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,974,470</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,951,470</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,951,470	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6186	GGHS KHAZANA				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GGHS KHAZANA			18,170,570	30,232,470	27,418,520

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6187	GGHS MANIAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,843,630</u>	<u>17,058,000</u>	<u>18,392,380</u>
A011	TOTAL PAY		21	21	<u>8,864,000</u>	<u>9,058,000</u>	<u>8,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	14	<u>6,620,000</u>	<u>6,510,000</u>	<u>6,620,000</u>
A01101	Total Basic Pay Of Officer		13	14	<u>6,620,000</u>	<u>6,510,000</u>	<u>6,620,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	4	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,990,000
A011-2	TOTAL PAY OF OTHER STAFF		8	7	<u>2,244,000</u>	<u>2,548,000</u>	<u>1,812,000</u>
A01151	Total Basic Pay Other Staff		8	7	<u>2,244,000</u>	<u>2,548,000</u>	<u>1,812,000</u>
C020	Certificated Teacher	(BPS-15)	1		432,000		
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,979,630</u>	<u>8,000,000</u>	<u>9,960,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,401,280</u>	<u>7,367,000</u>	<u>9,337,990</u>
A01202	House Rent Allowance				627,000	729,000	724,100
A01203	Conveyance Allowance				679,000	800,000	796,350

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6187	GGHS MANIAL				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		404,000	299,000	295,500
A0121T	Adhoc Relief Allowance 2013		234,600	75,000	74,920
A0122C	Adhoc Relief Allowance - 2015		153,480	52,000	51,860
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>263,000</u>	<u>261,500</u>
001	Unattractive area allowance		336,000	263,000	261,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	28,000
A0124L	Weather Allowance		193,200	193,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			861,000	855,810
A0124R	Adhoc Relief Allowance 2022		901,000	861,000	855,930
A0124X	Adhoc Relief Allowance 2023		700,000	3,063,000	3,075,540
A01253	Science Teaching Allowance		4,800	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				2,152,880
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>578,350</u>	<u>633,000</u>	<u>622,390</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		87,150	87,000	70,550
A01289	Teaching Allowance		491,000	546,000	551,840
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>154,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6187	GGHS MANIAL				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		60,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>367,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>367,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>367,000</u>
001	Superannuation Encashment of L.P.R		1,000		367,000
GGHS MANIAL			13,965,630	17,212,000	18,900,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6188	GHS DHERAI KASHMIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,368,710</u>	<u>19,481,000</u>	<u>22,851,150</u>
A011	TOTAL PAY		25	25	<u>10,688,000</u>	<u>10,601,000</u>	<u>10,799,470</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,618,000</u>	<u>7,487,000</u>	<u>7,161,470</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,618,000</u>	<u>7,487,000</u>	<u>7,117,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	3	1,993,000		1,993,000
S574	Senior TheologyTeacher	(BPS-16)		1			499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A01102	Personal pay						44,470
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,070,000</u>	<u>3,114,000</u>	<u>3,638,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,070,000</u>	<u>3,114,000</u>	<u>3,638,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	3	4	1,294,000		1,294,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1		432,000		
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,680,710</u>	<u>8,880,000</u>	<u>12,051,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,979,760</u>	<u>8,227,000</u>	<u>11,381,100</u>
A01202	House Rent Allowance				745,000	732,000	773,940

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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				
DA6188	GHS DHERAI KASHMIR				
A01203	Conveyance Allowance		768,000	884,000	833,480
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		476,000	344,000	360,040
A0121T	Adhoc Relief Allowance 2013		282,840	100,000	112,260
A0122C	Adhoc Relief Allowance - 2015		184,920	69,000	77,470
A0122N	Special Conveyance Allowance to Disbalded Employees				42,000
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>266,000</u>	<u>280,500</u>
001	Unattractive area allowance		384,000	266,000	280,500
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		230,000	230,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			964,000	1,054,430
A0124R	Adhoc Relief Allowance 2022		1,086,000	962,000	1,053,000
A0124X	Adhoc Relief Allowance 2023		650,000	3,499,000	3,825,380
A01253	Science Teaching Allowance		4,800	10,000	9,600
A0125E	Adhoc Relief Allowance 2024				2,745,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,950</u>	<u>653,000</u>	<u>670,580</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		103,750	104,000	83,000
A01289	Teaching Allowance		597,000	549,000	587,580
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>203,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6188	GHS DHERAI KASHMIR				
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	70,000	70,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>961,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>961,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>961,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	961,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6188	GHS DHERAI KASHMIR				
A13201 Furniture and Fixture			10,000	10,000	10,000
GHS DHERAI KASHMIR			16,569,710	20,665,000	23,102,150

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6189	GGHS KANDARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,156,200</u>	<u>24,492,000</u>	<u>23,880,570</u>
A011	TOTAL PAY				<u>10,426,000</u>	<u>13,183,000</u>	<u>10,426,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,614,000</u>	<u>10,481,000</u>	<u>8,614,000</u>
A01101	Total Basic Pay Of Officer				<u>8,614,000</u>	<u>10,481,000</u>	<u>8,614,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,986,000		3,986,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,812,000</u>	<u>2,702,000</u>	<u>1,812,000</u>
A01151	Total Basic Pay Other Staff				<u>1,812,000</u>	<u>2,702,000</u>	<u>1,812,000</u>
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,730,200</u>	<u>11,309,000</u>	<u>13,454,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,042,400</u>	<u>10,411,000</u>	<u>12,573,900</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6189	GGHS KANDARO				
A01202	House Rent Allowance		730,000	1,001,000	991,500
A01203	Conveyance Allowance		818,000	1,097,000	1,085,440
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		466,000	411,000	407,950
A0121T	Adhoc Relief Allowance 2013		276,000	127,000	126,740
A0122C	Adhoc Relief Allowance - 2015		180,600	88,000	87,130
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	117,000	102,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>364,000</u>	<u>360,800</u>
001	Unattractive area allowance		396,000	364,000	360,800
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,250,000	1,234,590
A0124R	Adhoc Relief Allowance 2022		1,060,000	1,246,000	1,232,030
A0124X	Adhoc Relief Allowance 2023		650,000	4,320,000	4,012,000
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,718,520
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>687,800</u>	<u>898,000</u>	<u>880,670</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	91,300
A01289	Teaching Allowance		588,000	798,000	789,370
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>2,030,600</u>	<u>311,000</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				
DA6189	GGHS KANDARO				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>220,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>220,000</u>
001	Electricity		150,000	150,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	30,000	40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,820,600</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,797,600</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,797,600	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>961,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>961,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>961,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	961,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6189	GGHS KANDARO				
001	Machinery and Equipment		10,000	10,000	10,000
GGHS KANDARO			16,397,200	27,493,600	24,202,570

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6197	GHS TOORMANG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,610,090</u>	<u>30,184,000</u>	<u>27,679,550</u>
A011	TOTAL PAY				<u>11,481,000</u>	<u>16,368,000</u>	<u>11,578,180</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,280,000</u>	<u>13,222,000</u>	<u>7,377,180</u>
A01101	Total Basic Pay Of Officer				<u>7,280,000</u>	<u>13,130,000</u>	<u>7,280,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
S572	Senior Certified Teacher	(BPS-16)	3	4	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					92,000	97,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,201,000</u>	<u>3,146,000</u>	<u>4,201,000</u>
A01151	Total Basic Pay Other Staff				<u>4,201,000</u>	<u>3,146,000</u>	<u>4,201,000</u>
C020	Certificated Teacher	(BPS-15)	3	2	1,294,000		1,294,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	2	2	663,000		663,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6197	GHS TOORMANG				
A012	TOTAL ALLOWANCES		<u>6,129,090</u>	<u>13,816,000</u>	<u>16,101,370</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,361,840</u>	<u>12,836,000</u>	<u>15,111,810</u>
A01202	House Rent Allowance		810,000	1,085,000	1,103,830
A01203	Conveyance Allowance		834,000	1,378,000	1,199,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		514,000	484,000	487,990
A0121T	Adhoc Relief Allowance 2013		303,720	171,000	173,290
A0122C	Adhoc Relief Allowance - 2015		198,720	117,000	118,240
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>414,000</u>	<u>388,000</u>	<u>394,800</u>
001	Unattractive area allowance		414,000	388,000	394,800
A01238	Charge allowance		1,200	2,000	1,680
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		248,400	248,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,547,000	1,587,420
A0124R	Adhoc Relief Allowance 2022		1,166,000	1,556,000	1,591,850
A0124X	Adhoc Relief Allowance 2023		700,000	5,582,000	4,953,000
A01253	Science Teaching Allowance		4,800	9,000	9,000
A0125E	Adhoc Relief Allowance 2024				3,176,310
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>767,250</u>	<u>980,000</u>	<u>989,560</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		112,050	112,000	103,750

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6197	GHS TOORMANG				
A01289	Teaching Allowance		655,000	868,000	885,810
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>164,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		60,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,009,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,009,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,009,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,009,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6197	GHS TOORMANG				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS TOORMANG			17,762,090	31,377,000	27,841,550

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6198	GHS TOAR QILA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,401,510</u>	<u>31,184,000</u>	<u>29,132,870</u>
A011	TOTAL PAY				<u>11,987,000</u>	<u>16,825,000</u>	<u>11,987,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,119,000</u>	<u>10,935,000</u>	<u>7,119,000</u>
A01101	Total Basic Pay Of Officer				<u>7,119,000</u>	<u>10,935,000</u>	<u>7,119,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	3	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,868,000</u>	<u>5,890,000</u>	<u>4,868,000</u>
A01151	Total Basic Pay Other Staff				<u>4,868,000</u>	<u>5,890,000</u>	<u>4,868,000</u>
C020	Certificated Teacher	(BPS-15)	7	6	3,018,000		3,018,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,414,510</u>	<u>14,359,000</u>	<u>17,145,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,638,960</u>	<u>13,361,000</u>	<u>16,128,860</u>
A01202	House Rent Allowance				841,000	1,224,000	1,243,650

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6198	GHS TOAR QILA				
A01203	Conveyance Allowance		864,000	1,235,000	1,667,730
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,000	43,200
A01217	Medical Allowance		550,000	529,000	536,380
A0121T	Adhoc Relief Allowance 2013		317,280	176,000	177,950
A0122C	Adhoc Relief Allowance - 2015		207,480	120,000	121,030
A01233	Unattractive Area Allowance		<u>438,000</u>	<u>429,000</u>	<u>436,330</u>
001	Unattractive area allowance		438,000	429,000	436,330
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		266,800	267,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%			1,625,000	1,644,550
A0124R	Adhoc Relief Allowance 2022		1,219,000	1,625,000	1,645,060
A0124X	Adhoc Relief Allowance 2023		700,000	5,821,000	5,142,000
A01253	Science Teaching Allowance		4,800	7,000	7,770
A0125E	Adhoc Relief Allowance 2024				3,129,520
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>775,550</u>	<u>998,000</u>	<u>1,017,010</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		120,350	120,000	120,350
A01289	Teaching Allowance		655,000	878,000	896,660
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>173,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6198	GHS TOAR QILA				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		60,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6198	GHS TOAR QILA				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS TOAR QILA			18,562,510	32,877,000	29,333,870

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6199	GGHS INZAROO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,118,620</u>	<u>11,112,000</u>	<u>15,898,480</u>
A011	TOTAL PAY		22	22	<u>9,093,000</u>	<u>5,729,000</u>	<u>9,093,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,123,000</u>	<u>2,820,000</u>	<u>5,123,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,123,000</u>	<u>2,820,000</u>	<u>5,123,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,986,000		3,986,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,970,000</u>	<u>2,909,000</u>	<u>3,970,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,970,000</u>	<u>2,909,000</u>	<u>3,970,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	3	3	1,294,000		1,294,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,025,620</u>	<u>5,383,000</u>	<u>6,805,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,432,120</u>	<u>4,949,000</u>	<u>6,381,690</u>
A01202	House Rent Allowance				642,000	509,000	529,640
A01203	Conveyance Allowance				648,000	523,000	549,580
A01207	Washing Allowance				48,000	48,000	46,200

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6199	GGHS INZAROO				
A01208	Dress Allowance		48,000	48,000	46,200
A0120D	Integrated Allowance		28,800	29,000	27,720
A01217	Medical Allowance		416,000	234,000	240,290
A0121T	Adhoc Relief Allowance 2013		240,600	43,000	44,980
A0122C	Adhoc Relief Allowance - 2015		157,320	29,000	30,420
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>186,000</u>	<u>192,840</u>
001	Unattractive area allowance		330,000	186,000	192,840
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			543,000	560,620
A0124R	Adhoc Relief Allowance 2022		924,000	541,000	558,340
A0124X	Adhoc Relief Allowance 2023		700,000	1,972,000	2,037,270
A01253	Science Teaching Allowance		4,800		1,000
A0125E	Adhoc Relief Allowance 2024				1,426,090
A01270	Other		<u>200</u>		<u>2,500</u>
001	Others				2,500
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>593,500</u>	<u>434,000</u>	<u>423,790</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	58,100
A01289	Teaching Allowance		502,000	343,000	365,690
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>243,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6199	GGHS INZAROO				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>120,000</u>	<u>160,000</u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>160,000</u>
001	Electricity		100,000	120,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	60,000	80,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>311,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>311,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>311,000</u>
001	Superannuation Encashment of L.P.R		1,000		311,000
GGHS INZAROO			14,329,620	11,355,000	16,509,480

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6200	GGHSS SHAWA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,924,250</u>	<u>34,128,000</u>	<u>37,038,690</u>
A011	TOTAL PAY		39	39	<u>18,733,000</u>	<u>18,370,000</u>	<u>18,797,980</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>16,066,000</u>	<u>15,198,000</u>	<u>16,130,980</u>
A01101	Total Basic Pay Of Officer		28	28	<u>16,066,000</u>	<u>15,142,000</u>	<u>16,066,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	12	12	7,648,000		7,648,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A01102	Personal pay					56,000	64,980
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,667,000</u>	<u>3,172,000</u>	<u>2,667,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,667,000</u>	<u>3,172,000</u>	<u>2,667,000</u>
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6200	GGHSS SHAWA				
A012	TOTAL ALLOWANCES		<u>10,191,250</u>	<u>15,758,000</u>	<u>18,240,710</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,875,200</u>	<u>14,526,000</u>	<u>17,086,720</u>
A01202	House Rent Allowance		1,451,000	1,447,000	1,463,730
A01203	Conveyance Allowance		1,318,000	1,475,000	1,389,120
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	50,400
A01217	Medical Allowance		758,000	578,000	580,790
A0121T	Adhoc Relief Allowance 2013		494,880	191,000	189,400
A0122C	Adhoc Relief Allowance - 2015		322,920	135,000	134,510
A01233	Unattractive Area Allowance		<u>720,000</u>	<u>494,000</u>	<u>493,020</u>
001	Unattractive area allowance		720,000	494,000	493,020
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			126,000	180,980
A0124L	Weather Allowance		358,800	359,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,756,000	1,751,240
A0124R	Adhoc Relief Allowance 2022		1,901,000	1,756,000	1,751,520
A0124X	Adhoc Relief Allowance 2023		1,200,000	5,986,000	5,145,000
A01253	Science Teaching Allowance		4,800	5,000	5,600
A0125E	Adhoc Relief Allowance 2024				3,691,410
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,316,050</u>	<u>1,232,000</u>	<u>1,153,990</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		161,850	162,000	124,500
A01289	Teaching Allowance		1,154,000	1,070,000	1,029,490

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6200	GGHSS SHAWA				
A03	TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>653,000</u>	<u>434,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		300,000	300,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>130,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	130,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>193,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6200	GGHSS SHAWA				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000

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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				
DA6200	GGHSS SHAWA				
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS SHAWA			29,509,250	34,851,000	37,558,690

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6201	GGHS HAYASERAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,355,640</u>	<u>20,744,000</u>	<u>23,716,520</u>
A011	TOTAL PAY		28	28	<u>11,985,000</u>	<u>11,018,000</u>	<u>11,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>8,115,000</u>	<u>7,885,000</u>	<u>8,115,000</u>
A01101	Total Basic Pay Of Officer		16	17	<u>8,115,000</u>	<u>7,885,000</u>	<u>8,115,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	4	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>3,870,000</u>	<u>3,133,000</u>	<u>3,870,000</u>
A01151	Total Basic Pay Other Staff		12	11	<u>3,870,000</u>	<u>3,133,000</u>	<u>3,870,000</u>
C020	Certificated Teacher	(BPS-15)	3	2	1,294,000		1,294,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,370,640</u>	<u>9,726,000</u>	<u>11,731,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,572,240</u>	<u>8,966,000</u>	<u>10,969,090</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				
DA6201	GGHS HAYASERAI				
A01202	House Rent Allowance		835,000	834,000	863,500
A01203	Conveyance Allowance		891,000	920,000	951,190
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		536,000	361,000	373,130
A0121T	Adhoc Relief Allowance 2013		317,160	107,000	110,400
A0122C	Adhoc Relief Allowance - 2015		207,480	75,000	77,330
A01233	Unattractive Area Allowance		<u>438,000</u>	<u>307,000</u>	<u>316,890</u>
001	Unattractive area allowance		438,000	307,000	316,890
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>	<u>12,000</u>	<u>9,600</u>
001	Special Allowance		42,000	12,000	9,600
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		257,600	258,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,054,000	1,083,880
A0124R	Adhoc Relief Allowance 2022		1,217,000	1,054,000	1,084,040
A0124X	Adhoc Relief Allowance 2023		700,000	3,815,000	3,123,000
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,760,930
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>798,400</u>	<u>760,000</u>	<u>762,430</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		116,200	116,000	91,300
A01289	Teaching Allowance		682,000	644,000	671,130
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>1,999,940</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</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				
DA6201	GGHS HAYASERAI				
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		60,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,849,940</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,826,940</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,826,940	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
GGHS HAYASERAI			18,496,640	22,743,940	23,898,520

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6210	GHS Jowzo						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,712,820</u>	<u>9,983,000</u>	<u>11,272,210</u>
A011	TOTAL PAY		22	22	<u>8,825,000</u>	<u>5,101,000</u>	<u>5,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>3,130,000</u>	<u>938,000</u>	<u>150,000</u>
A01101	Total Basic Pay Of Officer		6	5	<u>3,130,000</u>	<u>938,000</u>	<u>150,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		50,000
S572	Senior Certified Teacher	(BPS-16)	1		499,000		
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>5,695,000</u>	<u>4,163,000</u>	<u>5,437,000</u>
A01151	Total Basic Pay Other Staff		16	17	<u>5,695,000</u>	<u>4,163,000</u>	<u>5,437,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	7	2,587,000		2,587,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		50,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,887,820</u>	<u>4,882,000</u>	<u>5,685,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,312,320</u>	<u>4,434,000</u>	<u>5,296,780</u>
A01202	House Rent Allowance				624,000	492,000	473,100
A01203	Conveyance Allowance				579,000	446,000	417,010

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6210	GHS Jowzo				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		408,000	234,000	228,000
A0121T	Adhoc Relief Allowance 2013		233,400	37,000	36,590
A0122C	Adhoc Relief Allowance - 2015		152,520	31,000	29,220
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	27,000	18,000
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>168,000</u>	<u>160,000</u>
001	Unattractive area allowance		306,000	168,000	160,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		202,400	202,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			478,000	468,110
A0124R	Adhoc Relief Allowance 2022		898,000	478,000	468,150
A0124X	Adhoc Relief Allowance 2023		700,000	1,714,000	1,670,000
A01253	Science Teaching Allowance		4,800	2,000	1,600
A0125E	Adhoc Relief Allowance 2024				1,164,200
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,500</u>	<u>448,000</u>	<u>388,430</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	49,800
A01289	Teaching Allowance		484,000	357,000	338,630
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>154,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6210	GHS Jowzo				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		40,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6210	GHS Jowzo				
GHS Jowzo			13,834,820	10,157,000	11,424,210

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6211	GHS Dapoor						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,788,820</u>	<u>16,070,000</u>	<u>18,601,880</u>
A011	TOTAL PAY		22	22	<u>8,892,000</u>	<u>8,455,000</u>	<u>8,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,629,000</u>	<u>3,245,000</u>	<u>3,629,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,629,000</u>	<u>3,245,000</u>	<u>3,629,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,263,000</u>	<u>5,210,000</u>	<u>5,263,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,263,000</u>	<u>5,210,000</u>	<u>5,263,000</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,587,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,896,820</u>	<u>7,615,000</u>	<u>9,709,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,316,320</u>	<u>6,988,000</u>	<u>9,055,800</u>
A01202	House Rent Allowance				628,000	725,000	761,310
A01203	Conveyance Allowance				597,000	658,000	693,020

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6211	GHS Dapoor				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		410,000	317,000	332,660
A0121T	Adhoc Relief Allowance 2013		235,200	74,000	76,700
A0122C	Adhoc Relief Allowance - 2015		153,720	52,000	53,940
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>241,000</u>	<u>252,750</u>
001	Unattractive area allowance		312,000	241,000	252,750
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			815,000	846,500
A0124R	Adhoc Relief Allowance 2022		905,000	813,000	845,360
A0124X	Adhoc Relief Allowance 2023		700,000	2,921,000	2,832,000
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,135,960
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,500</u>	<u>627,000</u>	<u>654,080</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	83,000
A01289	Teaching Allowance		489,000	536,000	571,080
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>4,748,850</u>	<u>132,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6211	GHS Dapoor				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		40,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>4,607,850</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>4,584,850</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,584,850	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6211	GHS Dapoor				
A13201 Furniture and Fixture			10,000	10,000	10,000
GHS Dapoor			13,910,820	20,838,850	18,754,880

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6217	GGHS BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,757,760</u>	<u>20,046,000</u>	<u>22,872,710</u>
A011	TOTAL PAY				<u>11,681,000</u>	<u>10,812,000</u>	<u>11,681,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,125,000</u>	<u>4,410,000</u>	<u>5,125,000</u>
A01101	Total Basic Pay Of Officer				<u>5,125,000</u>	<u>4,410,000</u>	<u>5,125,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,556,000</u>	<u>6,402,000</u>	<u>6,556,000</u>
A01151	Total Basic Pay Other Staff				<u>6,556,000</u>	<u>6,402,000</u>	<u>6,556,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	10	10	4,312,000		4,312,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,076,760</u>	<u>9,234,000</u>	<u>11,191,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,301,360</u>	<u>8,473,000</u>	<u>10,442,150</u>
A01202	House Rent Allowance				812,000	808,000	825,920
A01203	Conveyance Allowance				787,000	789,000	800,320

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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				
DA6217	GGHS BADIN				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		524,000	353,000	361,500
A0121T	Adhoc Relief Allowance 2013		309,000	112,000	115,960
A0122C	Adhoc Relief Allowance - 2015		201,960	75,000	77,450
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>272,000</u>	<u>277,000</u>
001	Unattractive area allowance		402,000	272,000	277,000
A01239	Special allowance		<u>42,000</u>	<u>6,000</u>	<u>2,400</u>
001	Special Allowance		42,000	6,000	2,400
A0124L	Weather Allowance		257,600	258,000	27,600
A0124N	Disparity Reduction Allowance 2022- 15%			1,008,000	1,033,300
A0124R	Adhoc Relief Allowance 2022		1,186,000	1,016,000	1,041,640
A0124X	Adhoc Relief Allowance 2023		650,000	3,651,000	3,125,000
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				2,629,260
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>775,400</u>	<u>761,000</u>	<u>749,560</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		116,200	116,000	87,150
A01289	Teaching Allowance		659,000	645,000	662,410
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>213,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>60,000</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				
DA6217	GGHS BADIN				
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001	Electricity		40,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
GGHS BADIN			17,898,760	20,259,000	23,053,710

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6218	GHS TAKWARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,575,010</u>	<u>18,381,000</u>	<u>19,956,300</u>
A011	TOTAL PAY		23	23	<u>9,458,000</u>	<u>9,674,000</u>	<u>9,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,625,000</u>	<u>4,624,000</u>	<u>5,057,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,625,000</u>	<u>4,624,000</u>	<u>5,057,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	2	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)		1			432,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,833,000</u>	<u>5,050,000</u>	<u>4,401,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,833,000</u>	<u>5,050,000</u>	<u>4,401,000</u>
A047	Arabic Teacher	(BPS-15)	1		432,000		
C020	Certificated Teacher	(BPS-15)	4	5	1,725,000		1,725,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,117,010</u>	<u>8,707,000</u>	<u>10,498,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,497,360</u>	<u>8,025,000</u>	<u>9,836,210</u>
A01202	House Rent Allowance				667,000	741,000	741,720

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6218	GHS TAKWARO				
A01203	Conveyance Allowance		653,000	943,000	743,660
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		432,000	324,000	324,000
A0121T	Adhoc Relief Allowance 2013		250,200	90,000	92,330
A0122C	Adhoc Relief Allowance - 2015		163,560	64,000	64,850
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>257,000</u>	<u>257,550</u>
001	Unattractive area allowance		336,000	257,000	257,550
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		211,600	212,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			933,000	944,690
A0124R	Adhoc Relief Allowance 2022		961,000	933,000	944,840
A0124X	Adhoc Relief Allowance 2023		650,000	3,398,000	3,145,000
A01253	Science Teaching Allowance		4,800	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,409,770
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>619,650</u>	<u>682,000</u>	<u>662,090</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	74,700
A01289	Teaching Allowance		524,000	587,000	587,390
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>4,213,740</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6218	GHS TAKWARO				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		60,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	70,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>4,062,740</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>4,039,740</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,039,740	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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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				
DA6218	GHS TAKWARO				
A13201 Furniture and Fixture			10,000	10,000	10,000
GHS TAKWARO			14,727,010	22,614,740	20,139,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6219	GGHS ZAIMDARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,491,720</u>	<u>21,927,000</u>	<u>26,495,220</u>
A011	TOTAL PAY		32	32	<u>14,145,000</u>	<u>11,433,000</u>	<u>14,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>10,606,000</u>	<u>9,328,000</u>	<u>10,606,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>10,606,000</u>	<u>9,328,000</u>	<u>10,606,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	14	14	6,976,000		6,976,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,539,000</u>	<u>2,105,000</u>	<u>3,539,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,539,000</u>	<u>2,105,000</u>	<u>3,539,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,346,720</u>	<u>10,494,000</u>	<u>12,350,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,401,720</u>	<u>9,606,000</u>	<u>11,470,740</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				
DA6219	GGHS ZAIMDARA				
A01202	House Rent Allowance		976,000	946,000	975,450
A01203	Conveyance Allowance		1,069,000	1,281,000	1,106,350
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		618,000	394,000	406,500
A0121T	Adhoc Relief Allowance 2013		374,400	87,000	88,810
A0122C	Adhoc Relief Allowance - 2015		244,920	62,000	62,960
A01233	Unattractive Area Allowance		<u>516,000</u>	<u>352,000</u>	<u>360,500</u>
001	Unattractive area allowance		516,000	352,000	360,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021				35,000
A0124L	Weather Allowance		294,400	294,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,076,000	1,097,490
A0124R	Adhoc Relief Allowance 2022		1,436,000	1,076,000	1,098,080
A0124X	Adhoc Relief Allowance 2023		700,000	3,871,000	3,245,000
A01253	Science Teaching Allowance		4,800	12,000	12,000
A0125E	Adhoc Relief Allowance 2024				2,781,800
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>945,000</u>	<u>888,000</u>	<u>879,480</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		132,800	133,000	99,600
A01289	Teaching Allowance		812,000	755,000	779,880
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>2,717,740</u>	<u>211,000</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				
DA6219	GGHS ZAIMDARA				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		40,000	60,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	70,000	70,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,557,740</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,534,740</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,534,740	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
GGHS ZAIMDARA			21,632,720	24,644,740	26,707,220

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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						
DA6221	GGHSS BASHIGRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,978,790</u>	<u>18,993,000</u>	<u>20,842,520</u>
A011	TOTAL PAY				<u>17,091,000</u>	<u>9,705,000</u>	<u>9,979,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,796,000</u>	<u>5,312,000</u>	<u>5,684,000</u>
A01101	Total Basic Pay Of Officer				<u>12,796,000</u>	<u>5,312,000</u>	<u>5,684,000</u>
P070	Principal	(BPS-18)	1	1	800,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		500,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		100,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,990,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,295,000</u>	<u>4,393,000</u>	<u>4,295,000</u>
A01151	Total Basic Pay Other Staff				<u>4,295,000</u>	<u>4,393,000</u>	<u>4,295,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6221	GGHSS BASHIGRAM				
A012	TOTAL ALLOWANCES		<u>8,887,790</u>	<u>9,288,000</u>	<u>10,863,520</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,702,040</u>	<u>8,616,000</u>	<u>10,271,230</u>
A01202	House Rent Allowance		1,324,000	843,000	828,850
A01203	Conveyance Allowance		1,168,000	859,000	841,990
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	50,400
A01217	Medical Allowance		710,000	396,000	390,970
A0121T	Adhoc Relief Allowance 2013		451,440	83,000	82,550
A0122C	Adhoc Relief Allowance - 2015		294,600	58,000	57,640
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>648,000</u>	<u>312,000</u>	<u>306,970</u>
001	Unattractive area allowance		648,000	312,000	306,970
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			126,000	126,000
A0124L	Weather Allowance		340,400	340,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%			947,000	937,270
A0124R	Adhoc Relief Allowance 2022		1,735,000	947,000	937,360
A0124X	Adhoc Relief Allowance 2023		680,000	3,413,000	3,012,000
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,364,830
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,185,750</u>	<u>672,000</u>	<u>592,290</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		153,550	154,000	87,150
A01289	Teaching Allowance		1,032,000	518,000	505,140

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6221	GGHSS BASHIGRAM				
A03	TOTAL OPERATING EXPENSES		<u>171,000</u>	<u>321,000</u>	<u>246,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		50,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>65,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>65,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	65,000	80,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>186,000</u>	<u>86,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>70,000</u>	<u>82,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6221	GGHSS BASHIGRAM				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		1,000	50,000	60,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS BASHIGRAM			26,173,790	19,384,000	21,171,520

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6222	GGHS DAMTAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,283,060</u>	<u>9,606,000</u>	<u>11,573,740</u>
A011	TOTAL PAY		18	18	<u>7,168,000</u>	<u>4,821,000</u>	<u>5,837,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,629,000</u>	<u>1,566,000</u>	<u>2,298,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,629,000</u>	<u>1,566,000</u>	<u>2,298,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,539,000</u>	<u>3,255,000</u>	<u>3,539,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,539,000</u>	<u>3,255,000</u>	<u>3,539,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,115,060</u>	<u>4,785,000</u>	<u>5,736,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,655,160</u>	<u>4,337,000</u>	<u>5,313,660</u>
A01202	House Rent Allowance				515,000	508,000	503,940
A01203	Conveyance Allowance				505,000	486,000	481,320

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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				
DA6222	GGHS DAMTAL				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		338,000	239,000	237,000
A0121T	Adhoc Relief Allowance 2013		189,600	27,000	26,110
A0122C	Adhoc Relief Allowance - 2015		123,960	26,000	25,410
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>179,000</u>	<u>177,000</u>
001	Unattractive area allowance		264,000	179,000	177,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		165,600	166,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			460,000	455,830
A0124R	Adhoc Relief Allowance 2022		731,000	461,000	455,880
A0124X	Adhoc Relief Allowance 2023		650,000	1,655,000	1,638,100
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				1,146,670
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,900</u>	<u>448,000</u>	<u>423,080</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	53,950
A01289	Teaching Allowance		385,000	373,000	369,130
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>198,000</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000

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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				
DA6222	GGHS DAMTAL				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		60,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>65,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>65,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	65,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
GGHS DAMTAL			11,444,060	9,804,000	11,744,740

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6223	GGHS PETO DARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,064,630</u>	<u>23,476,000</u>	<u>22,335,080</u>
A011	TOTAL PAY				<u>8,997,000</u>	<u>12,548,000</u>	<u>8,997,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,617,000</u>	<u>10,647,000</u>	<u>7,617,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>7,617,000</u>	<u>10,647,000</u>	<u>7,617,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,990,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,380,000</u>	<u>1,901,000</u>	<u>1,380,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>	<u>6</u>	<u>1,380,000</u>	<u>1,901,000</u>	<u>1,380,000</u>
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,067,630</u>	<u>10,928,000</u>	<u>13,338,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,480,280</u>	<u>10,124,000</u>	<u>12,526,880</u>
A01202	House Rent Allowance				635,000	907,000	916,090
A01203	Conveyance Allowance				714,000	1,224,000	1,051,640
A01207	Washing Allowance				48,000	48,000	48,000

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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				
DA6223	GGHS PETO DARA				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		408,000	369,000	375,000
A0121T	Adhoc Relief Allowance 2013		238,200	132,000	135,050
A0122C	Adhoc Relief Allowance - 2015		155,880	91,000	93,290
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>333,000</u>	<u>338,000</u>
001	Unattractive area allowance		348,000	333,000	338,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		193,200	193,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,202,000	1,225,480
A0124R	Adhoc Relief Allowance 2022		915,000	1,198,000	1,221,860
A0124X	Adhoc Relief Allowance 2023		700,000	4,303,000	3,865,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				3,078,670
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>587,350</u>	<u>804,000</u>	<u>811,200</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		87,150	87,000	87,150
A01289	Teaching Allowance		500,000	717,000	724,050
A03	TOTAL OPERATING EXPENSES		<u>270,000</u>	<u>2,223,940</u>	<u>271,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6223	GGHS PETO DARA				
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
A03303	Electricity		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001	Electricity		180,000	180,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,963,940</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,940,940</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,940,940	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GGHS PETO DARA			14,345,630	25,709,940	22,617,080

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6227	GGHS TIMERGARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,436,520</u>	<u>25,191,000</u>	<u>24,528,280</u>
A011	TOTAL PAY				<u>10,592,000</u>	<u>13,267,000</u>	<u>10,592,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,112,000</u>	<u>11,085,000</u>	<u>9,112,000</u>
A01101	Total Basic Pay Of Officer				<u>9,112,000</u>	<u>11,085,000</u>	<u>9,112,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,485,000		4,485,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,480,000</u>	<u>2,182,000</u>	<u>1,480,000</u>
A01151	Total Basic Pay Other Staff				<u>1,480,000</u>	<u>2,182,000</u>	<u>1,480,000</u>
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,844,520</u>	<u>11,924,000</u>	<u>13,936,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,149,720</u>	<u>11,021,000</u>	<u>12,889,410</u>
A01202	House Rent Allowance				739,000	1,005,000	986,390
A01203	Conveyance Allowance				834,000	1,434,000	1,118,500
A01207	Washing Allowance				48,000	48,000	48,000

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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				
DA6227	GGHS TIMERGARA				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	27,600
A01217	Medical Allowance		468,000	412,000	406,730
A0121T	Adhoc Relief Allowance 2013		280,440	145,000	142,390
A0122C	Adhoc Relief Allowance - 2015		183,480	97,000	95,160
A0122N	Special Conveyance Allowance to Disbalded Employees		73,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>371,000</u>	<u>365,500</u>
001	Unattractive area allowance		402,000	371,000	365,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,269,000	1,247,350
A0124R	Adhoc Relief Allowance 2022		1,076,000	1,269,000	1,247,570
A0124X	Adhoc Relief Allowance 2023		700,000	4,548,000	3,945,000
A01253	Science Teaching Allowance		4,800	11,000	10,600
A0125E	Adhoc Relief Allowance 2024				3,031,420
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>694,800</u>	<u>903,000</u>	<u>1,046,870</u>
A01274	Medical Charges		<u>100</u>		<u>170,000</u>
001	Medical Charges		100		170,000
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	91,300
A01289	Teaching Allowance		595,000	803,000	785,570
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>193,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

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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				
DA6227	GGHS TIMERGARA				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		80,000	100,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GGHS TIMERGARA			16,607,520	25,394,000	24,749,280

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6228	GHS SHONTALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,169,250</u>	<u>17,068,000</u>	<u>17,144,280</u>
A011	TOTAL PAY		19	19	<u>7,733,000</u>	<u>9,287,000</u>	<u>7,764,640</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,626,000</u>	<u>5,398,000</u>	<u>4,657,640</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,626,000</u>	<u>5,364,000</u>	<u>4,626,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					34,000	31,640
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,107,000</u>	<u>3,889,000</u>	<u>3,107,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,107,000</u>	<u>3,889,000</u>	<u>3,107,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,436,250</u>	<u>7,781,000</u>	<u>9,379,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,937,200</u>	<u>7,226,000</u>	<u>8,828,450</u>
A01202	House Rent Allowance				552,000	652,000	657,560

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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				
DA6228	GHS SHONTALA				
A01203	Conveyance Allowance		563,000	680,000	678,890
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01216	Qualification Allowance				7,500
A01217	Medical Allowance		360,000	293,000	295,500
A0121T	Adhoc Relief Allowance 2013		204,600	94,000	92,960
A0122C	Adhoc Relief Allowance - 2015		133,800	68,000	67,210
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>236,000</u>	<u>236,100</u>
001	Unattractive area allowance		288,000	236,000	236,100
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		174,800	175,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			868,000	859,440
A0124R	Adhoc Relief Allowance 2022		788,000	868,000	859,590
A0124X	Adhoc Relief Allowance 2023		700,000	3,120,000	2,685,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,171,100
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>499,050</u>	<u>555,000</u>	<u>551,190</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		78,850	79,000	70,550
A01289	Teaching Allowance		420,000	476,000	480,640
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>164,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6228	GHS SHONTALA				
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		50,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	60,000	70,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,178,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,178,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,178,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,178,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6228	GHS SHONTALA				
GHS SHONTALA			12,311,250	18,430,000	17,316,280

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6229	GGHSS RANI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,230,920</u>	<u>18,725,000</u>	<u>19,414,380</u>
A011	TOTAL PAY				<u>16,894,000</u>	<u>9,764,000</u>	<u>8,742,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,795,000</u>	<u>7,050,000</u>	<u>5,643,000</u>
A01101	Total Basic Pay Of Officer				<u>13,795,000</u>	<u>7,050,000</u>	<u>5,643,000</u>
P070	Principal	(BPS-18)	1	1	800,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		50,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		100,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,400,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,099,000</u>	<u>2,714,000</u>	<u>3,099,000</u>
A01151	Total Basic Pay Other Staff				<u>3,099,000</u>	<u>2,714,000</u>	<u>3,099,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6229	GGHSS RANI				
A012	TOTAL ALLOWANCES		<u>9,336,920</u>	<u>8,961,000</u>	<u>10,672,380</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,167,320</u>	<u>8,281,000</u>	<u>10,045,710</u>
A01202	House Rent Allowance		1,307,000	786,000	788,960
A01203	Conveyance Allowance		1,181,000	853,000	855,620
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	50,400
A01217	Medical Allowance		696,000	356,000	357,140
A0121T	Adhoc Relief Allowance 2013		446,280	96,000	96,230
A0122C	Adhoc Relief Allowance - 2015		291,240	62,000	62,270
A01233	Unattractive Area Allowance		<u>648,000</u>	<u>300,000</u>	<u>301,000</u>
001	Unattractive area allowance		648,000	300,000	301,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			42,000	45,500
A0124L	Weather Allowance		331,200	331,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%			932,000	933,190
A0124R	Adhoc Relief Allowance 2022		1,716,000	936,000	937,850
A0124X	Adhoc Relief Allowance 2023		1,200,000	3,367,000	3,012,000
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,361,550
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,169,600</u>	<u>680,000</u>	<u>626,670</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		149,400	149,000	95,450
A01289	Teaching Allowance		1,020,000	531,000	531,220

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6229	GGHSS RANI				
A03	TOTAL OPERATING EXPENSES		<u>198,000</u>	<u>353,000</u>	<u>293,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		50,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
001	Travelling Allowance		40,000	60,000	80,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>193,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			113,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>444,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>444,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>444,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	444,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6229	GGHSS RANI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09201	Hardware			<u>100,000</u>	
001	Hardware			100,000	
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>100,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>80,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>80,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	80,000	60,000

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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				
DA6229	GGHSS RANI				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS RANI			26,504,920	19,722,000	19,793,380

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6230	GGHS THRAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,013,440</u>	<u>17,656,000</u>	<u>18,305,200</u>
A011	TOTAL PAY		20	20	<u>8,300,000</u>	<u>9,428,000</u>	<u>8,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,625,000</u>	<u>5,851,000</u>	<u>5,625,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,625,000</u>	<u>5,851,000</u>	<u>5,625,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,675,000</u>	<u>3,577,000</u>	<u>2,675,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,675,000</u>	<u>3,577,000</u>	<u>2,675,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,713,440</u>	<u>8,228,000</u>	<u>10,005,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,173,240</u>	<u>7,592,000</u>	<u>9,380,230</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6230	GGHS THRAI				
A01202	House Rent Allowance		589,000	721,000	718,750
A01203	Conveyance Allowance		623,000	780,000	778,240
A01207	Washing Allowance		48,000	41,000	39,000
A01208	Dress Allowance		48,000	41,000	39,000
A0120D	Integrated Allowance		28,800	24,000	23,400
A01217	Medical Allowance		382,000	296,000	293,540
A0121T	Adhoc Relief Allowance 2013		219,600	94,000	93,270
A0122C	Adhoc Relief Allowance - 2015		143,640	66,000	68,890
A0122M	Adhoc Relief Allowance 2016				8,070
A0122Y	Ad-hoc Relief Allowance 2017				7,980
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>261,000</u>	<u>260,180</u>
001	Unattractive area allowance		312,000	261,000	260,180
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0123G	Ad-hoc Relief Allowance-2018				6,390
A0123P	Ad-hoc Relief Allowance 2019				4,790
A0124F	Adhoc Relief Allowance-2021				1,600
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	906,110
A0124R	Adhoc Relief Allowance 2022		847,000	900,000	904,930
A0124X	Adhoc Relief Allowance 2023		700,000	3,239,000	2,865,000
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,269,490
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>540,200</u>	<u>636,000</u>	<u>624,970</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	70,550
A01289	Teaching Allowance		457,000	553,000	554,420

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6230	GGHS THRAI				
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>263,000</u>	<u>320,000</u>
A033	TOTAL UTILITIES		<u>180,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>180,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		180,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	40,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
GGHS THRAI			13,244,440	17,919,000	18,626,200

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6231	GGHS KOHERAY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,058,580</u>	<u>20,797,000</u>	<u>23,374,680</u>
A011	TOTAL PAY		26	26	<u>11,086,000</u>	<u>10,899,000</u>	<u>11,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,118,000</u>	<u>6,949,000</u>	<u>7,118,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,118,000</u>	<u>6,949,000</u>	<u>7,118,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,983,000		4,983,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,968,000</u>	<u>3,950,000</u>	<u>4,400,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,968,000</u>	<u>3,950,000</u>	<u>4,400,000</u>
S572	Senior Certified Teacher	(BPS-16)		1			432,000
C020	Certificated Teacher	(BPS-15)	5	4	2,156,000		2,156,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,972,580</u>	<u>9,898,000</u>	<u>11,856,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,239,480</u>	<u>9,065,000</u>	<u>11,023,700</u>
A01202	House Rent Allowance				772,000	923,000	934,760
A01203	Conveyance Allowance				810,000	986,000	994,160

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6231	GGHS KOHERAY				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		496,000	396,000	400,500
A0121T	Adhoc Relief Allowance 2013		293,400	90,000	93,690
A0122C	Adhoc Relief Allowance - 2015		191,880	62,000	64,430
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>330,000</u>	<u>333,000</u>
001	Unattractive area allowance		402,000	330,000	333,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	38,500
A0124L	Weather Allowance		239,200	239,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,012,000	1,038,180
A0124R	Adhoc Relief Allowance 2022		1,126,000	1,036,000	1,062,340
A0124X	Adhoc Relief Allowance 2023		700,000	3,747,000	3,125,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,690,340
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>733,100</u>	<u>833,000</u>	<u>832,980</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		107,900	108,000	95,450
A01289	Teaching Allowance		625,000	725,000	737,530
A03	TOTAL OPERATING EXPENSES		<u>302,000</u>	<u>360,000</u>	<u>322,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6231	GGHS KOHERAY				
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		<u>160,000</u>	<u>180,000</u>	<u>180,000</u>
001	Electricity		160,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>120,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>120,000</u>	<u>80,000</u>
001	Travelling Allowance		90,000	120,000	80,000
A039	TOTAL GENERAL		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	20,000	12,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6231	GGHS KOHERAY				
GGHS KOHERAY			17,381,580	21,177,000	23,717,680

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6232	GHS MAINA BATTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,448,390</u>	<u>25,976,000</u>	<u>24,569,790</u>
A011	TOTAL PAY				<u>10,656,000</u>	<u>13,840,000</u>	<u>10,784,180</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,119,000</u>	<u>9,898,000</u>	<u>7,679,180</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,119,000</u>	<u>9,842,000</u>	<u>7,618,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	4	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)		1			499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A01102	Personal pay					56,000	61,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,537,000</u>	<u>3,942,000</u>	<u>3,105,000</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,537,000</u>	<u>3,942,000</u>	<u>3,105,000</u>
C020	Certificated Teacher	(BPS-15)	4	5	1,725,000		1,725,000
T023	Theology Teacher	(BPS-15)	1		432,000		
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,792,390</u>	<u>12,136,000</u>	<u>13,785,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,088,440</u>	<u>11,250,000</u>	<u>12,905,240</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6232	GHS MAINA BATTAN				
A01202	House Rent Allowance		745,000	1,011,000	1,005,920
A01203	Conveyance Allowance		787,000	1,129,000	1,092,760
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01216	Qualification Allowance			15,000	10,000
A01217	Medical Allowance		478,000	489,000	477,890
A0121T	Adhoc Relief Allowance 2013		282,000	132,000	131,520
A0122C	Adhoc Relief Allowance - 2015		184,440	89,000	89,480
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>381,000</u>	<u>370,200</u>
001	Unattractive area allowance		390,000	381,000	370,200
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124F	Adhoc Relief Allowance-2021			9,000	5,920
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		230,000	230,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,335,000	1,322,710
A0124R	Adhoc Relief Allowance 2022		1,083,000	1,302,000	1,300,240
A0124X	Adhoc Relief Allowance 2023		700,000	4,659,000	4,015,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,564,000
A01270	Other		<u>200</u>	<u>225,000</u>	<u>230,000</u>
001	Others				230,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	225,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>703,950</u>	<u>886,000</u>	<u>880,370</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		103,750	104,000	95,450
A01289	Teaching Allowance		600,000	782,000	784,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6232	GHS MAINA BATTAN				
A03	TOTAL OPERATING EXPENSES		<u>221,000</u>	<u>244,000</u>	<u>281,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
001	Electricity		120,000	120,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	100,000	80,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6232	GHS MAINA BATTAN				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS MAINA BATTAN			16,690,390	26,240,000	24,871,790

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6233 GHS TAZAGRAM							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,907,600</u>	<u>30,504,000</u>	<u>28,823,200</u>
A011	TOTAL PAY		28	28	<u>12,348,000</u>	<u>16,408,000</u>	<u>12,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,773,000</u>	<u>12,059,000</u>	<u>9,773,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,773,000</u>	<u>12,059,000</u>	<u>9,773,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,575,000</u>	<u>4,349,000</u>	<u>2,575,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,575,000</u>	<u>4,349,000</u>	<u>2,575,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,559,600</u>	<u>14,096,000</u>	<u>16,475,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,734,200</u>	<u>13,103,000</u>	<u>15,479,680</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				
DA6233	GHS TAZAGRAM				
A01202	House Rent Allowance		865,000	1,172,000	1,185,870
A01203	Conveyance Allowance		945,000	1,243,000	1,252,030
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	53,830
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		542,000	512,000	517,150
A0121T	Adhoc Relief Allowance 2013		326,760	160,000	160,120
A0122C	Adhoc Relief Allowance - 2015		213,840	111,000	111,000
A0122N	Special Conveyance Allowance to Disbalded Employees				42,000
A01233	Unattractive Area Allowance		<u>456,000</u>	<u>411,000</u>	<u>414,500</u>
001	Unattractive area allowance		456,000	411,000	414,500
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			108,000	116,540
A0124L	Weather Allowance		257,600	258,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,597,000	1,607,190
A0124R	Adhoc Relief Allowance 2022		1,255,000	1,596,000	1,606,450
A0124X	Adhoc Relief Allowance 2023		700,000	5,684,000	5,012,000
A01253	Science Teaching Allowance		4,800	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				3,152,000
A01270	Other		<u>200</u>	<u>120,000</u>	<u>120,000</u>
001	Others				120,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>825,400</u>	<u>993,000</u>	<u>995,520</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		116,200	116,000	112,050
A01289	Teaching Allowance		709,000	877,000	883,470

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6233	GHS TAZAGRAM				
A03	TOTAL OPERATING EXPENSES		<u>300,000</u>	<u>3,023,790</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
001	Electricity		200,000	220,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,713,790</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,690,790</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,690,790	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,138,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,138,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,138,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,138,160	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</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				
DA6233	GHS TAZAGRAM				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS TAZAGRAM			19,228,600	35,685,950	29,165,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6234	GHS QALAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,690,040</u>	<u>26,978,000</u>	<u>23,498,810</u>
A011	TOTAL PAY		22	22	<u>9,462,000</u>	<u>13,899,000</u>	<u>9,624,140</u>
A011-1	TOTAL PAY OF OFFICERS		14	13	<u>7,118,000</u>	<u>10,868,000</u>	<u>6,848,140</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>13</u>	<u>7,118,000</u>	<u>10,647,000</u>	<u>6,619,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S574	Senior TheologyTeacher	(BPS-16)	1		499,000		
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A01102	Personal pay					221,000	229,140
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>2,344,000</u>	<u>3,031,000</u>	<u>2,776,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>9</u>	<u>2,344,000</u>	<u>3,031,000</u>	<u>2,776,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)		1			432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,228,040</u>	<u>13,079,000</u>	<u>13,874,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,411,640</u>	<u>11,009,000</u>	<u>12,867,850</u>
A01202	House Rent Allowance				664,000	1,024,000	995,310

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6234	GHS QALAGAI				
A01203	Conveyance Allowance		718,000	1,063,000	1,051,350
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01216	Qualification Allowance				17,500
A01217	Medical Allowance		424,000	433,000	421,310
A0121T	Adhoc Relief Allowance 2013		250,440	141,000	135,730
A0122C	Adhoc Relief Allowance - 2015		163,800	94,000	90,860
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>354,000</u>	<u>350,000</u>
001	Unattractive area allowance		354,000	354,000	350,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,355,000	1,319,030
A0124R	Adhoc Relief Allowance 2022		962,000	1,346,000	1,310,160
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,790,000	4,050,000
A01253	Science Teaching Allowance		4,800	10,000	9,600
A0125E	Adhoc Relief Allowance 2024				2,865,000
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,816,400</u>	<u>2,070,000</u>	<u>1,006,820</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>1,200,000</u>	<u>1,200,000</u>	<u>153,620</u>
001	Leave Salary		1,200,000	1,200,000	153,620
A01284	Firewood Allowance		91,300	91,000	87,150
A01289	Teaching Allowance		525,000	779,000	766,050
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>174,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6234	GHS QALAGAI				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</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				
DA6234	GHS QALAGAI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS QALAGAI			16,832,040	28,372,000	23,700,810

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6235	GGHSS ASBANR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,951,620</u>	<u>39,705,000</u>	<u>42,718,190</u>
A011	TOTAL PAY				<u>30,364,000</u>	<u>20,437,000</u>	<u>21,134,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,780,000</u>	<u>9,620,000</u>	<u>10,535,000</u>
A01101	Total Basic Pay Of Officer				<u>17,780,000</u>	<u>9,620,000</u>	<u>10,535,000</u>
P070	Principal	(BPS-18)	1	1	800,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		2,100,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		1,200,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	11	11	5,481,000		5,000,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,584,000</u>	<u>10,817,000</u>	<u>10,599,000</u>
A01151	Total Basic Pay Other Staff				<u>12,584,000</u>	<u>10,817,000</u>	<u>10,599,000</u>
C020	Certificated Teacher	(BPS-15)	22	22	9,485,000		7,500,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6235	GGHSS ASBANR				
A012	TOTAL ALLOWANCES		<u>15,587,620</u>	<u>19,268,000</u>	<u>21,584,190</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,479,520</u>	<u>17,535,000</u>	<u>19,835,530</u>
A01202	House Rent Allowance		2,194,000	1,856,000	1,945,670
A01203	Conveyance Allowance		2,008,000	1,855,000	1,829,560
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	50,400
A01217	Medical Allowance		1,252,000	785,000	811,780
A0121T	Adhoc Relief Allowance 2013		802,680	149,000	153,580
A0122C	Adhoc Relief Allowance - 2015		524,040	102,000	104,950
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>1,056,000</u>	<u>618,000</u>	<u>644,850</u>
001	Unattractive area allowance		1,056,000	618,000	644,850
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			102,000	85,810
A0124L	Weather Allowance		607,200	607,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%			2,004,000	2,082,750
A0124R	Adhoc Relief Allowance 2022		3,077,000	2,005,000	2,082,980
A0124X	Adhoc Relief Allowance 2023		1,500,000	7,155,000	6,587,000
A01253	Science Teaching Allowance		4,800	7,000	7,200
A0125E	Adhoc Relief Allowance 2024				3,125,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,108,100</u>	<u>1,733,000</u>	<u>1,748,660</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		273,900	274,000	195,050
A01289	Teaching Allowance		1,834,000	1,459,000	1,553,610

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6235	GGHSS ASBANR				
A03	TOTAL OPERATING EXPENSES		<u>329,000</u>	<u>5,164,840</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>80,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
001	Travelling Allowance		70,000	80,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>4,904,840</u>	<u>94,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03919	Payments to Other for Service Rendered			<u>4,824,840</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,824,840	1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</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				
DA6235	GGHSS ASBANR				
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000

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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				
DA6235	GGHSS ASBANR				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS ASBANR			46,356,620	44,939,840	43,189,190

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6236	GGHS BAGH DUSHKHEL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,303,960</u>	<u>23,082,000</u>	<u>24,931,040</u>
A011	TOTAL PAY		28	28	<u>11,948,000</u>	<u>12,189,000</u>	<u>12,123,380</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>7,118,000</u>	<u>6,846,000</u>	<u>7,293,380</u>
A01101	Total Basic Pay Of Officer		14	14	<u>7,118,000</u>	<u>6,679,000</u>	<u>7,118,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,990,000
A01102	Personal pay					167,000	175,380
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,830,000</u>	<u>5,343,000</u>	<u>4,830,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,830,000</u>	<u>5,343,000</u>	<u>4,830,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	7	7	3,018,000		3,018,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>6,355,960</u>	<u>10,893,000</u>	<u>12,807,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,562,560</u>	<u>10,020,000</u>	<u>11,938,660</u>
A01202	House Rent Allowance				830,000	1,042,000	1,049,960

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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				
DA6236	GGHS BAGH DUSHKHEL				
A01203	Conveyance Allowance		857,000	1,017,000	1,053,380
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		532,000	459,000	462,110
A0121T	Adhoc Relief Allowance 2013		316,200	87,000	88,530
A0122C	Adhoc Relief Allowance - 2015		206,760	60,000	61,130
A01233	Unattractive Area Allowance		<u>426,000</u>	<u>353,000</u>	<u>355,500</u>
001	Unattractive area allowance		426,000	353,000	355,500
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		257,600	258,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,166,000	1,179,010
A0124R	Adhoc Relief Allowance 2022		1,214,000	1,148,000	1,161,750
A0124X	Adhoc Relief Allowance 2023		750,000	4,157,000	3,654,000
A01253	Science Teaching Allowance		4,800	2,000	2,600
A0125E	Adhoc Relief Allowance 2024				2,544,600
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>793,400</u>	<u>873,000</u>	<u>869,000</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		116,200	116,000	103,750
A01289	Teaching Allowance		677,000	757,000	765,250
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>2,842,270</u>	<u>621,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6236	GGHS BAGH DUSHKHEL				
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	Electricity		500,000	700,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,052,270</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,029,270</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,029,270	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6236	GGHS BAGH DUSHKHEL				
GGHS BAGH DUSHKHEL			18,914,960	25,934,270	25,563,040

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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						
DA6240	GHS DRANGAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,780,910</u>	<u>22,343,000</u>	<u>22,176,860</u>
A011	TOTAL PAY		25	25	<u>10,208,000</u>	<u>12,221,000</u>	<u>10,208,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,624,000</u>	<u>7,055,000</u>	<u>5,624,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,624,000</u>	<u>7,055,000</u>	<u>5,624,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,584,000</u>	<u>5,166,000</u>	<u>4,584,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,584,000</u>	<u>5,166,000</u>	<u>4,584,000</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,587,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,572,910</u>	<u>10,122,000</u>	<u>11,968,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,908,960</u>	<u>9,437,000</u>	<u>11,325,200</u>
A01202	House Rent Allowance				719,000	793,000	767,110
A01203	Conveyance Allowance				727,000	810,000	775,980

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6240	GHS DRANGAL				
A01207	Washing Allowance		60,000	60,000	56,040
A01208	Dress Allowance		60,000	60,000	56,040
A0120D	Integrated Allowance		36,000	36,000	33,620
A01217	Medical Allowance		472,000	358,000	346,660
A0121T	Adhoc Relief Allowance 2013		270,120	125,000	123,180
A0122C	Adhoc Relief Allowance - 2015		176,640	85,000	82,730
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>284,000</u>	<u>272,140</u>
001	Unattractive area allowance		372,000	284,000	272,140
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		230,000	230,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,166,000	1,120,500
A0124R	Adhoc Relief Allowance 2022		1,038,000	1,166,000	1,119,740
A0124X	Adhoc Relief Allowance 2023		700,000	4,220,000	3,856,000
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,625,060
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>663,950</u>	<u>685,000</u>	<u>643,660</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		103,750	104,000	78,850
A01289	Teaching Allowance		560,000	581,000	564,810
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>144,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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					
DA6240					
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Electricity		40,000	60,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6240	GHS DRANGAL				
GHS DRANGAL			15,912,910	22,507,000	22,318,860

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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						
DA6241	GGHSS MIAN KALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,859,490</u>	<u>16,168,000</u>	<u>18,835,840</u>
A011	TOTAL PAY				<u>18,475,000</u>	<u>8,189,000</u>	<u>9,490,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,712,000</u>	<u>4,274,000</u>	<u>5,727,000</u>
A01101	Total Basic Pay Of Officer				<u>14,712,000</u>	<u>4,274,000</u>	<u>5,727,000</u>
P070	Principal	(BPS-18)	1	1	800,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		100,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		100,000
S604	Subject Specialist IT	(BPS-17)	1	1	638,000		100,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	638,000		100,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,763,000</u>	<u>3,915,000</u>	<u>3,763,000</u>
A01151	Total Basic Pay Other Staff				<u>3,763,000</u>	<u>3,915,000</u>	<u>3,763,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000

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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						
DA6241	GGHSS MIAN KALAI						
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>10,384,490</u>	<u>7,979,000</u>	<u>9,345,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,072,440</u>	<u>7,333,000</u>	<u>8,778,050</u>
A01202	House Rent Allowance				1,451,000	778,000	779,270
A01203	Conveyance Allowance				1,268,000	793,000	787,410
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				752,000	365,000	364,420
A0121T	Adhoc Relief Allowance 2013				487,800	54,000	54,330
A0122C	Adhoc Relief Allowance - 2015				318,240	37,000	37,230
A01233	Unattractive Area Allowance				<u>708,000</u>	<u>287,000</u>	<u>287,230</u>
001	Unattractive area allowance				708,000	287,000	287,230
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					84,000	84,000
A0124L	Weather Allowance				358,800	359,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%					776,000	777,370
A0124R	Adhoc Relief Allowance 2022				1,878,000	776,000	777,500
A0124X	Adhoc Relief Allowance 2023				1,500,000	2,806,000	2,564,000
A01253	Science Teaching Allowance				4,800		
A0125E	Adhoc Relief Allowance 2024						1,964,090
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,312,050</u>	<u>646,000</u>	<u>567,790</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6241	GGHSS MIAN KALAI				
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		161,850	162,000	83,000
A01289	Teaching Allowance		1,150,000	484,000	484,790
A03	TOTAL OPERATING EXPENSES		<u>229,000</u>	<u>389,000</u>	<u>284,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>200,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>200,000</u>	<u>80,000</u>
001	Electricity		60,000	200,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		60,000	80,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>79,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>19,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	19,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6241	GGHSS MIAN KALAI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6241	GGHSS MIAN KALAI				
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS MIAN KALAI			29,164,490	16,627,000	19,205,840

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6242	GGHS ODIGRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,823,630</u>	<u>17,690,000</u>	<u>18,942,610</u>
A011	TOTAL PAY		21	21	<u>8,799,000</u>	<u>9,212,000</u>	<u>8,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,123,000</u>	<u>6,243,000</u>	<u>6,123,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,123,000</u>	<u>6,243,000</u>	<u>6,123,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,676,000</u>	<u>2,969,000</u>	<u>2,676,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,676,000</u>	<u>2,969,000</u>	<u>2,676,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,024,630</u>	<u>8,478,000</u>	<u>10,143,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,450,280</u>	<u>7,823,000</u>	<u>9,489,360</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6242	GGHS ODIGRAM				
A01202	House Rent Allowance		623,000	757,000	760,840
A01203	Conveyance Allowance		662,000	960,000	824,190
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		402,000	331,000	331,500
A0121T	Adhoc Relief Allowance 2013		232,800	87,000	85,990
A0122C	Adhoc Relief Allowance - 2015		152,280	60,000	59,810
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>277,000</u>	<u>278,000</u>
001	Unattractive area allowance		330,000	277,000	278,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			47,000	42,000
A0124L	Weather Allowance		193,200	193,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			877,000	876,180
A0124R	Adhoc Relief Allowance 2022		896,000	877,000	876,320
A0124X	Adhoc Relief Allowance 2023		750,000	3,155,000	2,895,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,211,930
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>574,350</u>	<u>655,000</u>	<u>654,250</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		87,150	87,000	78,850
A01289	Teaching Allowance		487,000	568,000	575,400
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>203,000</u>	<u>190,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6242	GGHS ODIGRAM				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		40,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
GGHS ODIGRAM			13,954,630	17,893,000	19,133,610

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6243	GGHS BAYARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,128,200</u>	<u>10,597,000</u>	<u>12,456,530</u>
A011	TOTAL PAY		24	23	<u>9,822,000</u>	<u>5,440,000</u>	<u>5,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,127,000</u>	<u>2,184,000</u>	<u>2,999,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,127,000</u>	<u>2,184,000</u>	<u>2,999,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,400,000
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>5,695,000</u>	<u>3,256,000</u>	<u>2,562,000</u>
A01151	Total Basic Pay Other Staff		16	15	<u>5,695,000</u>	<u>3,256,000</u>	<u>2,562,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	5	2,587,000		500,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		50,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		50,000
Q005	Qaria	(BPS-12)	1	1	332,000		50,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,306,200</u>	<u>5,157,000</u>	<u>6,895,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,661,400</u>	<u>4,726,000</u>	<u>6,509,070</u>
A01202	House Rent Allowance				690,000	494,000	496,530
A01203	Conveyance Allowance				660,000	490,000	492,040

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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				
DA6243	GGHS BAYARI				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		448,000	232,000	232,500
A0121T	Adhoc Relief Allowance 2013		259,800	33,000	35,490
A0122C	Adhoc Relief Allowance - 2015		169,800	23,000	24,230
A01233	Unattractive Area Allowance		<u>342,000</u>	<u>173,000</u>	<u>173,000</u>
001	Unattractive area allowance		342,000	173,000	173,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			511,000	519,840
A0124R	Adhoc Relief Allowance 2022		998,000	511,000	519,920
A0124X	Adhoc Relief Allowance 2023		700,000	1,869,000	1,900,160
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,900,160
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>644,800</u>	<u>431,000</u>	<u>386,460</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	53,950
A01289	Teaching Allowance		545,000	331,000	332,510
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>154,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6243	GGHS BAYARI				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		50,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6243	GGHS BAYARI				
GGHS BAYARI			15,260,200	10,771,000	12,618,530

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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						
DA6244	GHS PATO TALASH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,720,200</u>	<u>26,177,000</u>	<u>24,300,240</u>
A011	TOTAL PAY		24	24	<u>10,157,000</u>	<u>14,322,000</u>	<u>10,293,940</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,619,000</u>	<u>9,087,000</u>	<u>6,755,940</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,619,000</u>	<u>8,970,000</u>	<u>6,619,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A01102	Personal pay					117,000	136,940
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,538,000</u>	<u>5,235,000</u>	<u>3,538,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,538,000</u>	<u>5,235,000</u>	<u>3,538,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,294,000		1,294,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,563,200</u>	<u>11,855,000</u>	<u>14,006,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,895,400</u>	<u>10,978,000</u>	<u>13,118,030</u>
A01202	House Rent Allowance				712,000	981,000	998,540

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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				
DA6244	GHS PATO TALASH				
A01203	Conveyance Allowance		747,000	965,000	983,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		458,000	412,000	417,650
A0121T	Adhoc Relief Allowance 2013		268,800	151,000	153,010
A0122C	Adhoc Relief Allowance - 2015		175,800	103,000	104,300
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>372,000</u>	<u>337,000</u>	<u>342,750</u>
001	Unattractive area allowance		372,000	337,000	342,750
A01238	Charge allowance		1,200	1,000	1,400
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,369,000	1,388,140
A0124R	Adhoc Relief Allowance 2022		1,032,000	1,369,000	1,388,300
A0124X	Adhoc Relief Allowance 2023		700,000	4,824,000	4,015,000
A01253	Science Teaching Allowance		4,800	6,000	6,100
A0125E	Adhoc Relief Allowance 2024				3,025,800
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>667,800</u>	<u>877,000</u>	<u>888,270</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	95,450
A01289	Teaching Allowance		568,000	777,000	792,820
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>324,000</u>	<u>331,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</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				
DA6244	GHS PATO TALASH				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>50,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		50,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6244	GHS PATO TALASH				
A13201 Furniture and Fixture			10,000	10,000	10,000
GHS PATO TALASH			15,852,200	26,521,000	24,652,240

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6245	GHSS TANGI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,816,740</u>	<u>41,090,000</u>	<u>38,103,700</u>
A011	TOTAL PAY				<u>17,799,000</u>	<u>22,504,000</u>	<u>17,991,350</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,072,000</u>	<u>17,134,000</u>	<u>13,251,670</u>
A01101	Total Basic Pay Of Officer				<u>13,072,000</u>	<u>16,885,000</u>	<u>13,072,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	12	12	7,648,000		7,648,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					249,000	179,670
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,727,000</u>	<u>5,370,000</u>	<u>4,739,680</u>
A01151	Total Basic Pay Other Staff				<u>4,727,000</u>	<u>5,359,000</u>	<u>4,727,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6245	GHSS TANGI						
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A01152	Personal pay					11,000	12,680
A012	TOTAL ALLOWANCES				<u>10,017,740</u>	<u>18,586,000</u>	<u>20,112,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,765,840</u>	<u>17,094,000</u>	<u>18,679,300</u>
A01202	House Rent Allowance				1,393,000	1,703,000	1,670,940
A01203	Conveyance Allowance				1,189,000	1,443,000	1,419,990
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,000	50,400
A01217	Medical Allowance				728,000	667,000	651,510
A0121T	Adhoc Relief Allowance 2013				470,040	242,000	232,890
A0122C	Adhoc Relief Allowance - 2015				306,600	167,000	160,540
A01233	Unattractive Area Allowance				<u>672,000</u>	<u>557,000</u>	<u>547,070</u>
001	Unattractive area allowance				672,000	557,000	547,070
A01238	Charge allowance				1,200	1,000	1,200
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					84,000	84,000
A0124L	Weather Allowance				349,600	350,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,140,000	2,072,680
A0124R	Adhoc Relief Allowance 2022				1,807,000	2,151,000	2,084,390
A0124X	Adhoc Relief Allowance 2023				1,500,000	7,197,000	6,013,000
A01253	Science Teaching Allowance				4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024						3,245,000
A01270	Other				<u>200</u>	<u>169,000</u>	<u>180,890</u>
001	Others						180,890
083	PhD Allowance				100		
084	M.Phill Allowance				100	169,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,251,900</u>	<u>1,492,000</u>	<u>1,433,050</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		
A01278	Leave Salary				<u>100</u>		
001	Leave Salary				100		

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6245	GHSS TANGI				
A01284	Firewood Allowance		157,700	158,000	128,650
A01289	Teaching Allowance		1,094,000	1,334,000	1,304,400
A03	TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>487,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>50,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance		40,000	50,000	80,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>176,000</u>	<u>93,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>156,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			96,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,011,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6245	GHSS TANGI				
A041	TOTAL PENSION		<u>1,000</u>	<u>3,011,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,011,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,011,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6245	GHSS TANGI				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GHSS TANGI			28,222,740	44,658,000	38,624,700

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6246	GHS OUCH SHARQI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,685,090</u>	<u>32,886,000</u>	<u>28,716,340</u>	
A011	TOTAL PAY	27	27	<u>11,550,000</u>	<u>17,747,000</u>	<u>11,672,350</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,618,000</u>	<u>12,478,000</u>	<u>6,740,350</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,618,000</u>	<u>12,366,000</u>	<u>6,618,000</u>
H029	Head Master (BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,993,000		1,993,000
S573	Senior Arabic Teacher (BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher (BPS-16)	7	7	3,488,000		3,488,000
A01102	Personal pay				112,000	122,350
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,932,000</u>	<u>5,269,000</u>	<u>4,932,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,932,000</u>	<u>5,269,000</u>	<u>4,932,000</u>
C020	Certificated Teacher (BPS-15)	5	5	2,156,000		2,156,000
D106	Drawing Master (BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher (BPS-15)	1	1	432,000		432,000
S577	Senior Qari (BPS-15)	1	1	432,000		432,000
T023	Theology Teacher (BPS-15)	1	1	432,000		432,000
J013	Junior Clerk (BPS-11)	1	1	308,000		308,000
C057	Chowkidar (BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>6,135,090</u>	<u>15,139,000</u>	<u>17,043,990</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,373,840</u>	<u>14,055,000</u>	<u>15,970,390</u>
A01202	House Rent Allowance			803,000	1,193,000	1,178,500

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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				
DA6246	GHS OUCH SHARQI				
A01203	Conveyance Allowance		815,000	1,234,000	1,216,940
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		512,000	555,000	546,620
A0121T	Adhoc Relief Allowance 2013		305,640	185,000	180,780
A0122C	Adhoc Relief Allowance - 2015		199,800	131,000	128,110
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>408,000</u>	<u>414,000</u>	<u>408,700</u>
001	Unattractive area allowance		408,000	414,000	408,700
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	38,500
A0124L	Weather Allowance		248,400	248,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,704,000	1,673,600
A0124R	Adhoc Relief Allowance 2022		1,173,000	1,704,000	1,673,840
A0124X	Adhoc Relief Allowance 2023		700,000	6,065,000	5,045,000
A01253	Science Teaching Allowance		4,800	10,000	9,600
A0125E	Adhoc Relief Allowance 2024				3,245,000
A01270	Other		<u>200</u>	<u>300,000</u>	<u>300,000</u>
001	Others				300,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>761,250</u>	<u>1,084,000</u>	<u>1,073,600</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		112,050	112,000	112,050
A01289	Teaching Allowance		649,000	972,000	961,550
A03	TOTAL OPERATING EXPENSES		<u>221,000</u>	<u>294,000</u>	<u>261,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6246	GHS OUCH SHARQI				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
A03303	Electricity		<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		150,000	170,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		50,000	100,000	70,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>548,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>548,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>548,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	548,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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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				
DA6246	GHS OUCH SHARQI				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS OUCH SHARQI			17,927,090	33,748,000	28,998,340

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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						
DA6248	GHS ODIGRAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,627,570</u>	<u>24,398,000</u>	<u>21,176,350</u>
A011	TOTAL PAY		19	19	<u>8,034,000</u>	<u>13,540,000</u>	<u>8,222,100</u>
A011-1	TOTAL PAY OF OFFICERS		12	11	<u>6,122,000</u>	<u>10,781,000</u>	<u>6,310,100</u>
A01101	Total Basic Pay Of Officer		12	11	<u>6,122,000</u>	<u>10,601,000</u>	<u>6,122,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	2	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					180,000	188,100
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>1,912,000</u>	<u>2,759,000</u>	<u>1,912,000</u>
A01151	Total Basic Pay Other Staff		7	8	<u>1,912,000</u>	<u>2,759,000</u>	<u>1,912,000</u>
C020	Certificated Teacher	(BPS-15)	1	2	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,593,570</u>	<u>10,858,000</u>	<u>12,954,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,075,520</u>	<u>10,179,000</u>	<u>12,276,160</u>
A01202	House Rent Allowance				570,000	863,000	863,390

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6248	GHS ODIGRAM				
A01203	Conveyance Allowance		616,000	883,000	882,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		366,000	399,000	399,110
A0121T	Adhoc Relief Allowance 2013		212,640	171,000	162,350
A0122C	Adhoc Relief Allowance - 2015		139,080	118,000	113,760
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
001	Unattractive area allowance		306,000	306,000	306,000
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		174,800	175,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,274,000	1,271,520
A0124R	Adhoc Relief Allowance 2022		818,000	1,270,000	1,268,970
A0124X	Adhoc Relief Allowance 2023		700,000	4,462,000	4,015,000
A01253	Science Teaching Allowance		4,800	17,000	12,200
A0125E	Adhoc Relief Allowance 2024				2,685,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>518,050</u>	<u>679,000</u>	<u>678,090</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		78,850	79,000	78,850
A01289	Teaching Allowance		439,000	600,000	599,240
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>293,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	40,000	50,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6248	GHS ODIGRAM				
A033	TOTAL UTILITIES		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		120,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	80,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6248	GHS ODIGRAM				
GHS ODIGRAM			12,858,570	24,711,000	21,477,350

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6249	GGHS TAWDA CHINA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,947,250</u>	<u>14,858,000</u>	<u>15,794,070</u>
A011	TOTAL PAY	19	19	<u>7,600,000</u>	<u>7,774,000</u>	<u>7,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	6	<u>3,629,000</u>	<u>4,319,000</u>	<u>3,130,000</u>
A01101	Total Basic Pay Of Officer	7	6	<u>3,629,000</u>	<u>4,319,000</u>	<u>3,130,000</u>
H031	Headmistress (BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher (BPS-16)	1		499,000		
S579	Secondary School Teacher (BPS-16)	5	5	2,492,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF	12	13	<u>3,971,000</u>	<u>3,455,000</u>	<u>3,971,000</u>
A01151	Total Basic Pay Other Staff	12	13	<u>3,971,000</u>	<u>3,455,000</u>	<u>3,971,000</u>
A047	Arabic Teacher (BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher (BPS-15)	2	3	863,000		863,000
D106	Drawing Master (BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher (BPS-15)	1	1	432,000		432,000
T023	Theology Teacher (BPS-15)	1	1	432,000		432,000
Q005	Qaria (BPS-12)	1	1	332,000		332,000
J013	Junior Clerk (BPS-11)	1	1	308,000		308,000
C057	Chowkidar (BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>4,347,250</u>	<u>7,084,000</u>	<u>8,693,070</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,857,200</u>	<u>6,518,000</u>	<u>8,140,140</u>
A01202	House Rent Allowance			544,000	665,000	664,790
A01203	Conveyance Allowance			527,000	750,000	651,320

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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				
DA6249	GGHS TAWDA CHINA				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		356,000	292,000	292,160
A0121T	Adhoc Relief Allowance 2013		201,000	72,000	72,150
A0122C	Adhoc Relief Allowance - 2015		131,400	49,000	49,360
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>234,000</u>	<u>234,000</u>
001	Unattractive area allowance		276,000	234,000	234,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		174,800	175,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			737,000	736,920
A0124R	Adhoc Relief Allowance 2022		774,000	743,000	742,730
A0124X	Adhoc Relief Allowance 2023		700,000	2,629,000	2,629,120
A01253	Science Teaching Allowance		4,800	5,000	5,200
A0125E	Adhoc Relief Allowance 2024				1,840,390
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,050</u>	<u>566,000</u>	<u>552,930</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		78,850	79,000	66,400
A01289	Teaching Allowance		411,000	487,000	486,530
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>1,735,270</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6249	GGHS TAWDA CHINA				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001	Electricity		300,000	320,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		60,000	100,000	70,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,285,270</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,262,270</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,262,270	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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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				
DA6249	GGHS TAWDA CHINA				
A13201 Furniture and Fixture			10,000	10,000	10,000
GGHS TAWDA CHINA			12,378,250	16,613,270	16,246,070

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6250	GHS KAMALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,557,060</u>	<u>19,357,000</u>	<u>17,903,430</u>
A011	TOTAL PAY		18	18	<u>7,302,000</u>	<u>10,496,000</u>	<u>7,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,627,000</u>	<u>7,432,000</u>	<u>4,627,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,627,000</u>	<u>7,432,000</u>	<u>4,627,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,675,000</u>	<u>3,064,000</u>	<u>2,675,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,675,000</u>	<u>3,064,000</u>	<u>2,675,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,255,060</u>	<u>8,861,000</u>	<u>10,601,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,785,160</u>	<u>8,295,000</u>	<u>10,028,940</u>
A01202	House Rent Allowance				523,000	748,000	755,080
A01203	Conveyance Allowance				541,000	776,000	782,760

**DA21C16 (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				
DA6250	GHS KAMALA				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		342,000	332,000	335,560
A0121T	Adhoc Relief Allowance 2013		193,200	112,000	112,860
A0122C	Adhoc Relief Allowance - 2015		126,360	77,000	77,830
A0122N	Special Conveyance Allowance to Disbalded Employees				21,680
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>269,000</u>	<u>271,000</u>
001	Unattractive area allowance		276,000	269,000	271,000
A01238	Charge allowance		1,200	1,000	1,240
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		165,600	166,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,002,000	1,014,440
A0124R	Adhoc Relief Allowance 2022		745,000	1,002,000	1,014,620
A0124X	Adhoc Relief Allowance 2023		700,000	3,560,000	3,014,000
A01253	Science Teaching Allowance		4,800	10,000	8,400
A0125E	Adhoc Relief Allowance 2024				2,324,580
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>469,900</u>	<u>566,000</u>	<u>572,490</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	74,700
A01289	Teaching Allowance		395,000	491,000	497,790
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>194,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6250	GHS KAMALA				
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	70,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6250	GHS KAMALA				
GHS KAMALA			11,739,060	19,571,000	18,085,430

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6251	GHS MANZ BANDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,936,820</u>	<u>15,627,000</u>	<u>18,209,560</u>
A011	TOTAL PAY		22	22	<u>8,959,000</u>	<u>8,196,000</u>	<u>8,965,080</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,128,000</u>	<u>3,745,000</u>	<u>4,134,080</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,128,000</u>	<u>3,745,000</u>	<u>4,128,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay						6,080
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,831,000</u>	<u>4,451,000</u>	<u>4,831,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,831,000</u>	<u>4,451,000</u>	<u>4,831,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,587,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,977,820</u>	<u>7,431,000</u>	<u>9,244,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,392,320</u>	<u>6,823,000</u>	<u>8,638,830</u>
A01202	House Rent Allowance				632,000	699,000	713,710

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6251	GHS MANZ BANDA				
A01203	Conveyance Allowance		615,000	688,000	704,140
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		412,000	317,000	326,400
A0121T	Adhoc Relief Allowance 2013		237,000	61,000	65,890
A0122C	Adhoc Relief Allowance - 2015		154,920	42,000	45,560
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>248,000</u>	<u>253,500</u>
001	Unattractive area allowance		318,000	248,000	253,500
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			773,000	811,920
A0124R	Adhoc Relief Allowance 2022		912,000	769,000	808,740
A0124X	Adhoc Relief Allowance 2023		700,000	2,750,000	2,565,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,023,170
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>585,500</u>	<u>608,000</u>	<u>605,650</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	74,700
A01289	Teaching Allowance		494,000	517,000	530,950
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>164,000</u>	<u>161,000</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				
DA6251	GHS MANZ BANDA				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		50,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6251	GHS MANZ BANDA				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS MANZ BANDA			14,068,820	15,811,000	18,391,560

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6252	GHS SAFARAY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,610,200</u>	<u>18,912,000</u>	<u>21,064,190</u>
A011	TOTAL PAY		24	24	<u>10,090,000</u>	<u>10,140,000</u>	<u>10,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>6,121,000</u>	<u>6,215,000</u>	<u>6,121,000</u>
A01101	Total Basic Pay Of Officer		12	13	<u>6,121,000</u>	<u>6,215,000</u>	<u>6,121,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	3	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>3,969,000</u>	<u>3,925,000</u>	<u>3,969,000</u>
A01151	Total Basic Pay Other Staff		12	11	<u>3,969,000</u>	<u>3,925,000</u>	<u>3,969,000</u>
C020	Certificated Teacher	(BPS-15)	4	3	1,725,000		1,725,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,520,200</u>	<u>8,772,000</u>	<u>10,974,190</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,857,400</u>	<u>8,090,000</u>	<u>10,304,230</u>
A01202	House Rent Allowance				708,000	767,000	777,800
A01203	Conveyance Allowance				730,000	806,000	822,750

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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				
DA6252	GHS SAFARAY				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		456,000	335,000	341,930
A0121T	Adhoc Relief Allowance 2013		267,000	93,000	95,250
A0122C	Adhoc Relief Allowance - 2015		174,600	64,000	65,420
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	108,000
A01233	Unattractive Area Allowance		<u>366,000</u>	<u>257,000</u>	<u>262,040</u>
001	Unattractive area allowance		366,000	257,000	262,040
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			959,000	968,910
A0124R	Adhoc Relief Allowance 2022		1,026,000	956,000	967,000
A0124X	Adhoc Relief Allowance 2023		700,000	3,324,000	3,245,000
A01253	Science Teaching Allowance		4,800	16,000	8,600
A0125E	Adhoc Relief Allowance 2024				2,383,730
A01270	Other		<u>200</u>	<u>53,000</u>	<u>45,000</u>
001	Others				45,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	53,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>662,800</u>	<u>682,000</u>	<u>669,960</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	78,850
A01289	Teaching Allowance		563,000	582,000	591,110
A03	TOTAL OPERATING EXPENSES		<u>181,000</u>	<u>224,000</u>	<u>171,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6252	GHS SAFARAY				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		50,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>120,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>120,000</u>	<u>70,000</u>
001	Travelling Allowance		110,000	120,000	70,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6252	GHS SAFARAY				
A13201 Furniture and Fixture			10,000	10,000	10,000
GHS SAFARAY			15,812,200	19,156,000	21,256,190

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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						
DA6253	GHS DARMAL PAYEEN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,552,010</u>	<u>20,739,000</u>	<u>20,558,190</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>9,390,000</u>	<u>11,210,000</u>	<u>9,444,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,128,000</u>	<u>5,431,000</u>	<u>4,182,390</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,128,000</u>	<u>5,349,000</u>	<u>4,128,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					82,000	54,390
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>5,262,000</u>	<u>5,779,000</u>	<u>5,262,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,262,000</u>	<u>5,779,000</u>	<u>5,262,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	7	7	3,018,000		3,018,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,162,010</u>	<u>9,529,000</u>	<u>11,113,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,546,360</u>	<u>8,807,000</u>	<u>10,425,180</u>
A01202	House Rent Allowance				661,000	819,000	800,180

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6253	GHS DARMAL PAYEEN				
A01203	Conveyance Allowance		638,000	817,000	795,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		430,000	384,000	372,780
A0121T	Adhoc Relief Allowance 2013		248,400	106,000	109,270
A0122C	Adhoc Relief Allowance - 2015		162,360	72,000	73,580
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	27,000	18,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>283,000</u>	<u>276,920</u>
001	Unattractive area allowance		330,000	283,000	276,920
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124C	Disparity Reduction Allowance				2,940
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		211,600	212,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,034,000	1,007,830
A0124R	Adhoc Relief Allowance 2022		956,000	1,033,000	1,011,510
A0124X	Adhoc Relief Allowance 2023		700,000	3,791,000	3,265,000
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,415,000
A01270	Other		<u>200</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>615,650</u>	<u>722,000</u>	<u>688,620</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	78,850
A01289	Teaching Allowance		520,000	627,000	609,770
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>174,000</u>	<u>131,000</u>

**DA21C16 (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				
DA6253	GHS DARMAL PAYEEN				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A03303	Electricity		<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity		30,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,286,040</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,286,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,286,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,286,040	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (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				
DA6253	GHS DARMAL PAYEEN				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS DARMAL PAYEEN			14,664,010	22,219,040	20,710,190

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6254	GHS SEHSADA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,802,200</u>	<u>27,180,000</u>	<u>24,208,560</u>	
A011	TOTAL PAY	24	24	<u>10,226,000</u>	<u>14,904,000</u>	<u>10,226,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>7,119,000</u>	<u>11,406,000</u>	<u>7,119,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>7,119,000</u>	<u>11,406,000</u>	<u>7,119,000</u>
H029	Head Master (BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher (BPS-16)	5	5	2,492,000		2,492,000
S574	Senior TheologyTeacher (BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master (BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher (BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher (BPS-16)	4	4	1,993,000		1,993,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,107,000</u>	<u>3,498,000</u>	<u>3,107,000</u>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>3,107,000</u>	<u>3,498,000</u>	<u>3,107,000</u>
A047	Arabic Teacher (BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher (BPS-15)	2	2	863,000		863,000
S577	Senior Qari (BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT (BPS-12)	1	1	332,000		332,000
J013	Junior Clerk (BPS-11)	1	1	308,000		308,000
C057	Chowkidar (BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>5,576,200</u>	<u>12,276,000</u>	<u>13,982,560</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,902,400</u>	<u>11,399,000</u>	<u>13,148,500</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6254	GHS SEHSADA				
A01202	House Rent Allowance		717,000	953,000	924,320
A01203	Conveyance Allowance		765,000	1,031,000	1,005,790
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		460,000	423,000	410,810
A0121T	Adhoc Relief Allowance 2013		270,600	161,000	154,350
A0122C	Adhoc Relief Allowance - 2015		177,000	114,000	109,190
A01233	Unattractive Area Allowance		<u>378,000</u>	<u>339,000</u>	<u>330,050</u>
001	Unattractive area allowance		378,000	339,000	330,050
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,438,000	1,385,120
A0124R	Adhoc Relief Allowance 2022		1,041,000	1,438,000	1,385,360
A0124X	Adhoc Relief Allowance 2023		700,000	5,109,000	4,178,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				3,057,110
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>673,800</u>	<u>877,000</u>	<u>834,060</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	83,000
A01289	Teaching Allowance		574,000	777,000	751,060
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>3,215,900</u>	<u>331,000</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				
DA6254	GHS SEHSADA				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>35,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	35,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity		150,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	70,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,930,900</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,907,900</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,907,900	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,580,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,580,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,580,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,580,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</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				
DA6254	GHS SEHSADA				
001	Fin: Asstt:		600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS SEHSADA			16,673,200	33,595,900	24,560,560

**DA21C16 (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						
DA6256	GGHS DAG GOSAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,667,060</u>	<u>13,040,000</u>	<u>14,909,200</u>
A011	TOTAL PAY		18	18	<u>7,369,000</u>	<u>6,762,000</u>	<u>7,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,125,000</u>	<u>4,529,000</u>	<u>5,125,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,125,000</u>	<u>4,529,000</u>	<u>5,125,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,244,000</u>	<u>2,233,000</u>	<u>2,244,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,244,000</u>	<u>2,233,000</u>	<u>2,244,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,298,060</u>	<u>6,278,000</u>	<u>7,540,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,824,160</u>	<u>5,794,000</u>	<u>7,077,920</u>
A01202	House Rent Allowance				528,000	606,000	591,650
A01203	Conveyance Allowance				558,000	641,000	630,360

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6256	GGHS DAG GOSAM				
A01207	Washing Allowance		48,000	61,000	56,650
A01208	Dress Allowance		48,000	61,000	56,650
A0120D	Integrated Allowance		28,800	37,000	33,990
A01217	Medical Allowance		344,000	278,000	269,470
A0121T	Adhoc Relief Allowance 2013		195,000	52,000	52,490
A0122C	Adhoc Relief Allowance - 2015		127,560	36,000	36,590
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>227,000</u>	<u>221,150</u>
001	Unattractive area allowance		282,000	227,000	221,150
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		165,600	166,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			643,000	637,280
A0124R	Adhoc Relief Allowance 2022		751,000	644,000	638,510
A0124X	Adhoc Relief Allowance 2023		700,000	2,265,000	2,145,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				1,585,330
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>473,900</u>	<u>484,000</u>	<u>462,280</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	58,100
A01289	Teaching Allowance		399,000	409,000	404,180
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>154,000</u>	<u>201,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6256	GGHS DAG GOSAM				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>120,000</u>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>120,000</u>
001	Electricity		40,000	80,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6256	GGHS DAG GOSAM				
GGHS DAG GOSAM			11,789,060	13,214,000	15,131,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6263	GHS Takoro Shekhan Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,669,240</u>	<u>19,096,000</u>	<u>18,359,750</u>
A011	TOTAL PAY		20	20	<u>8,097,000</u>	<u>10,274,000</u>	<u>8,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,127,000</u>	<u>6,787,000</u>	<u>4,127,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,127,000</u>	<u>6,787,000</u>	<u>4,127,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,970,000</u>	<u>3,487,000</u>	<u>3,970,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,970,000</u>	<u>3,487,000</u>	<u>3,970,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	3	3	1,294,000		1,294,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,572,240</u>	<u>8,822,000</u>	<u>10,262,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,048,040</u>	<u>8,153,000</u>	<u>9,637,960</u>
A01202	House Rent Allowance				576,000	773,000	742,520
A01203	Conveyance Allowance				568,000	777,000	746,320

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6263	GHS Takoro Shekhan Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		376,000	338,000	326,180
A0121T	Adhoc Relief Allowance 2013		214,200	106,000	102,080
A0122C	Adhoc Relief Allowance - 2015		140,040	73,000	70,030
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>272,000</u>	<u>262,500</u>
001	Unattractive area allowance		294,000	272,000	262,500
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			972,000	931,000
A0124R	Adhoc Relief Allowance 2022		824,000	973,000	931,110
A0124X	Adhoc Relief Allowance 2023		700,000	3,502,000	2,954,000
A01253	Science Teaching Allowance		4,800	5,000	4,600
A0125E	Adhoc Relief Allowance 2024				2,347,320
A01270	Other		<u>200</u>	<u>11,000</u>	<u>7,500</u>
001	Others				7,500
083	PhD Allowance		100		
084	M.Phill Allowance		100	11,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>524,200</u>	<u>669,000</u>	<u>624,790</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	66,400
A01289	Teaching Allowance		441,000	586,000	558,390
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>154,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6263	GHS Takoro Shekhan Dir Lower				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		40,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,015,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,015,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,015,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,015,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin: Asstt:		1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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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				
DA6263	GHS Takoro Shekhan Dir Lower				
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GHS Takoro Shekhan Dir Lower			14,291,240	21,785,000	18,511,750

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6264	Govt High School Beyarai Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,174,630</u>	<u>14,739,000</u>	<u>17,310,600</u>
A011	TOTAL PAY	21	21	<u>8,461,000</u>	<u>7,717,000</u>	<u>8,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,629,000</u>	<u>2,771,000</u>	<u>3,629,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,629,000</u>	<u>2,771,000</u>	<u>3,629,000</u>
H029	Head Master (BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher (BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher (BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher (BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,832,000</u>	<u>4,946,000</u>	<u>4,832,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,832,000</u>	<u>4,946,000</u>	<u>4,832,000</u>
A047	Arabic Teacher (BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher (BPS-15)	5	5	2,156,000		2,156,000
D106	Drawing Master (BPS-15)	1	1	432,000		432,000
T023	Theology Teacher (BPS-15)	1	1	432,000		432,000
Q001	Qari (BPS-12)	1	1	332,000		332,000
J013	Junior Clerk (BPS-11)	1	1	308,000		308,000
C057	Chowkidar (BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>4,713,630</u>	<u>7,022,000</u>	<u>8,849,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,163,280</u>	<u>6,446,000</u>	<u>8,274,460</u>
A01202	House Rent Allowance			600,000	668,000	680,380
A01203	Conveyance Allowance			574,000	638,000	648,410

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6264	Govt High School Beyarai Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		392,000	310,000	315,060
A0121T	Adhoc Relief Allowance 2013		223,800	56,000	56,070
A0122C	Adhoc Relief Allowance - 2015		146,280	38,000	38,160
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>230,000</u>	<u>233,000</u>
001	Unattractive area allowance		300,000	230,000	233,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		193,200	193,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			726,000	736,880
A0124R	Adhoc Relief Allowance 2022		861,000	731,000	741,760
A0124X	Adhoc Relief Allowance 2023		700,000	2,654,000	2,692,430
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				1,884,710
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,350</u>	<u>576,000</u>	<u>575,140</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		87,150	87,000	74,700
A01289	Teaching Allowance		463,000	489,000	500,440
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>203,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000

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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				
DA6264	Govt High School Beyarai Dir Lower				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		80,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>738,480</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>738,480</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>738,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	738,480	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6264	Govt High School Beyarai Dir Lower				
			13,365,630	15,700,480	17,541,600

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6265	Govt. High School Darmal Bala Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,446,440</u>	<u>15,734,000</u>	<u>17,472,290</u>
A011	TOTAL PAY		20	20	<u>7,962,000</u>	<u>8,456,000</u>	<u>8,476,820</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,130,000</u>	<u>3,155,000</u>	<u>3,145,820</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,130,000</u>	<u>3,155,000</u>	<u>3,130,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay						15,820
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,832,000</u>	<u>5,301,000</u>	<u>5,331,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,832,000</u>	<u>5,301,000</u>	<u>5,331,000</u>
S572	Senior Certified Teacher	(BPS-16)		1			499,000
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	4	2,156,000		2,156,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,484,440</u>	<u>7,278,000</u>	<u>8,995,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,969,240</u>	<u>6,708,000</u>	<u>8,446,780</u>
A01202	House Rent Allowance				567,000	666,000	658,190

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6265	Govt. High School Darmal Bala Dir Lower				
A01203	Conveyance Allowance		533,000	603,000	597,470
A01207	Washing Allowance		48,000	48,000	45,470
A01208	Dress Allowance		48,000	48,000	45,470
A0120D	Integrated Allowance		28,800	29,000	27,280
A01217	Medical Allowance		372,000	316,000	310,110
A0121T	Adhoc Relief Allowance 2013		210,600	69,000	68,900
A0122C	Adhoc Relief Allowance - 2015		137,640	47,000	46,870
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>224,000</u>	<u>220,970</u>
001	Unattractive area allowance		282,000	224,000	220,970
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	41,100
A0124N	Disparity Reduction Allowance 2022- 15%			795,000	785,730
A0124R	Adhoc Relief Allowance 2022		810,000	792,000	784,280
A0124X	Adhoc Relief Allowance 2023		700,000	2,794,000	2,774,610
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,942,230
A01270	Other		<u>200</u>	<u>49,000</u>	<u>52,500</u>
001	Others				52,500
083	PhD Allowance		100		
084	M.Phill Allowance		100	49,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>515,200</u>	<u>570,000</u>	<u>548,690</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	64,190
A01289	Teaching Allowance		432,000	487,000	484,500
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>283,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6265	Govt. High School Darmal Bala Dir Lower				
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		50,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6265	Govt. High School Darmal Bala Dir Lower				
			12,627,440	16,037,000	17,743,290

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6266	Govt. Girls High School Kadh Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,495,060</u>	<u>14,879,000</u>	<u>15,916,980</u>
A011	TOTAL PAY				<u>7,235,000</u>	<u>7,892,000</u>	<u>7,235,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,128,000</u>	<u>5,787,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay Of Officer				<u>4,128,000</u>	<u>5,787,000</u>	<u>4,128,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,107,000</u>	<u>2,105,000</u>	<u>3,107,000</u>
A01151	Total Basic Pay Other Staff				<u>3,107,000</u>	<u>2,105,000</u>	<u>3,107,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,260,060</u>	<u>6,987,000</u>	<u>8,681,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,795,160</u>	<u>6,511,000</u>	<u>8,220,880</u>
A01202	House Rent Allowance				519,000	649,000	647,210
A01203	Conveyance Allowance				523,000	676,000	673,500

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6266	Govt. Girls High School Kadh Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		340,000	285,000	283,980
A0121T	Adhoc Relief Allowance 2013		191,400	71,000	70,980
A0122C	Adhoc Relief Allowance - 2015		125,160	52,000	51,570
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>236,000</u>	<u>235,500</u>
001	Unattractive area allowance		270,000	236,000	235,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		165,600	166,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			752,000	749,670
A0124R	Adhoc Relief Allowance 2022		738,000	752,000	749,820
A0124X	Adhoc Relief Allowance 2023		750,000	2,630,000	2,629,740
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,840,820
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>464,900</u>	<u>476,000</u>	<u>461,100</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	62,250
A01289	Teaching Allowance		390,000	401,000	398,850
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>293,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		10,000	10,000	30,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6266	Govt. Girls High School Kadh Dir Lower				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		50,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6266	Govt. Girls High School Kadh Dir Lower				
Govt. Girls High School Kadh Dir Lower			11,636,060	15,192,000	16,247,980

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6267	Govt. Girls High School Ramora Dir Lower.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,662,390</u>	<u>24,416,000</u>	<u>23,524,700</u>
A011	TOTAL PAY				<u>10,791,000</u>	<u>13,061,000</u>	<u>10,423,980</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,115,000</u>	<u>10,783,000</u>	<u>8,179,980</u>
A01101	Total Basic Pay Of Officer				<u>8,115,000</u>	<u>10,727,000</u>	<u>8,115,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)		1			400,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	998,000		998,000
S579	Secondary School Teacher	(BPS-16)	7	8	3,488,000		3,088,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					56,000	64,980
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,676,000</u>	<u>2,278,000</u>	<u>2,244,000</u>
A01151	Total Basic Pay Other Staff				<u>2,676,000</u>	<u>2,278,000</u>	<u>2,244,000</u>
C020	Certificated Teacher	(BPS-15)	1		432,000		
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6267	Govt. Girls High School Ramora Dir Lower.				
A012	TOTAL ALLOWANCES		<u>5,871,390</u>	<u>11,355,000</u>	<u>13,100,720</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,159,440</u>	<u>10,440,000</u>	<u>12,217,990</u>
A01202	House Rent Allowance		755,000	1,044,000	1,027,430
A01203	Conveyance Allowance		823,000	1,114,000	1,099,550
A01207	Washing Allowance		48,000	24,000	24,000
A01208	Dress Allowance		48,000	24,000	24,000
A0120D	Integrated Allowance		28,800	14,000	14,400
A01217	Medical Allowance		482,000	419,000	412,330
A0121T	Adhoc Relief Allowance 2013		285,600	113,000	107,090
A0122C	Adhoc Relief Allowance - 2015		186,840	78,000	73,570
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>366,000</u>	<u>361,040</u>
001	Unattractive area allowance		402,000	366,000	361,040
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		230,000	230,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,237,000	1,196,990
A0124R	Adhoc Relief Allowance 2022		1,098,000	1,239,000	1,198,040
A0124X	Adhoc Relief Allowance 2023		700,000	4,340,000	3,802,620
A01253	Science Teaching Allowance		4,800	10,000	10,200
A0125E	Adhoc Relief Allowance 2024				2,641,840
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>711,950</u>	<u>915,000</u>	<u>882,730</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		103,750	104,000	87,150

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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				
DA6267	Govt. Girls High School Ramora Dir Lower.				
A01289	Teaching Allowance		608,000	811,000	795,580
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>2,746,940</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		10,000	30,000	40,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		180,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,416,940</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,393,940</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,393,940	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6267	Govt. Girls High School Ramora Dir Lower.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. Girls High School Ramora Dir Lower.			16,933,390	27,182,940	23,916,700

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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						
DA6268	Govt. Girls High School Sher Khanai Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,841,690</u>	<u>14,958,000</u>	<u>16,860,410</u>
A011	TOTAL PAY				<u>9,561,000</u>	<u>7,827,000</u>	<u>8,034,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,122,000</u>	<u>3,872,000</u>	<u>4,595,000</u>
A01101	Total Basic Pay Of Officer				<u>6,122,000</u>	<u>3,872,000</u>	<u>4,595,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,400,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,439,000</u>	<u>3,955,000</u>	<u>3,439,000</u>
A01151	Total Basic Pay Other Staff				<u>3,439,000</u>	<u>3,955,000</u>	<u>3,439,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,280,690</u>	<u>7,131,000</u>	<u>8,826,410</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6268	Govt. Girls High School Sher Khanai Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,651,040</u>	<u>6,538,000</u>	<u>8,222,850</u>
A01202	House Rent Allowance		675,000	676,000	705,230
A01203	Conveyance Allowance		708,000	686,000	721,180
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		438,000	306,000	316,500
A0121T	Adhoc Relief Allowance 2013		252,960	59,000	60,540
A0122C	Adhoc Relief Allowance - 2015		165,480	41,000	42,100
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>252,000</u>	<u>262,640</u>
001	Unattractive area allowance		354,000	252,000	262,640
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		211,600	212,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			732,000	756,760
A0124R	Adhoc Relief Allowance 2022		973,000	732,000	756,820
A0124X	Adhoc Relief Allowance 2023		700,000	2,643,000	2,438,750
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,917,130
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phil Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>629,650</u>	<u>593,000</u>	<u>603,560</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	78,850
A01289	Teaching Allowance		534,000	498,000	524,710

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE 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					
09210101					
DA6268					
Govt. Girls High School Sher Khanai Dir Lower					
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>1,237,940</u>	<u>301,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>130,000</u>	<u>180,000</u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>180,000</u>
001	Electricity		100,000	130,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,027,940</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,004,940</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,004,940	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6268	Govt. Girls High School Sher Khanai Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. Girls High School Sher Khanai Dir Lower			15,042,690	16,205,940	17,172,410

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6269	Govt. High School Shalkanai in District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,053,720</u>	<u>20,860,000</u>	<u>21,238,860</u>
A011	TOTAL PAY		23	23	<u>9,709,000</u>	<u>11,262,000</u>	<u>9,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,124,000</u>	<u>6,793,000</u>	<u>5,124,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,124,000</u>	<u>6,793,000</u>	<u>5,124,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,585,000</u>	<u>4,469,000</u>	<u>4,585,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,585,000</u>	<u>4,469,000</u>	<u>4,585,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,344,720</u>	<u>9,598,000</u>	<u>11,529,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,715,920</u>	<u>8,906,000</u>	<u>10,864,130</u>
A01202	House Rent Allowance				687,000	747,000	745,140

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6269	Govt. High School Shalkanai in District Dir Lower				
A01203	Conveyance Allowance		686,000	962,000	765,200
A01207	Washing Allowance		60,000	48,000	48,000
A01208	Dress Allowance		60,000	48,000	48,000
A0120D	Integrated Allowance		36,000	29,000	28,800
A01217	Medical Allowance		452,000	360,000	358,640
A0121T	Adhoc Relief Allowance 2013		256,920	123,000	123,420
A0122C	Adhoc Relief Allowance - 2015		168,000	94,000	93,990
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>263,000</u>	<u>263,250</u>
001	Unattractive area allowance		354,000	263,000	263,250
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		220,800	221,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,083,000	1,080,420
A0124R	Adhoc Relief Allowance 2022		987,000	1,082,000	1,079,970
A0124X	Adhoc Relief Allowance 2023		700,000	3,846,000	3,477,350
A01253	Science Teaching Allowance		4,800		1,000
A0125E	Adhoc Relief Allowance 2024				2,714,150
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>628,800</u>	<u>692,000</u>	<u>665,730</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	74,700
A01289	Teaching Allowance		529,000	592,000	591,030
A03	TOTAL OPERATING EXPENSES		<u>102,000</u>	<u>4,295,830</u>	<u>163,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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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				
DA6269	Govt. High School Shalkanai in District Dir Lower				
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		40,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>4,163,830</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>4,140,830</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			4,140,830	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6269	Govt. High School Shalkanai in District Dir Lower				
Govt. High School Shalkanai in District Dir Lower			15,166,720	25,165,830	21,412,860

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6270	Govt. Girls High School Jango Tazagram Distrit Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,577,390</u>	<u>24,807,000</u>	<u>24,682,030</u>
A011	TOTAL PAY				<u>10,724,000</u>	<u>13,352,000</u>	<u>10,871,780</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,617,000</u>	<u>9,773,000</u>	<u>7,764,780</u>
A01101	Total Basic Pay Of Officer				<u>7,617,000</u>	<u>9,634,000</u>	<u>7,617,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A01102	Personal pay					139,000	147,780
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,107,000</u>	<u>3,579,000</u>	<u>3,107,000</u>
A01151	Total Basic Pay Other Staff				<u>3,107,000</u>	<u>3,579,000</u>	<u>3,107,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6270	Govt. Girls High School Jango Tazagram Distrit Dir Lower				
A012	TOTAL ALLOWANCES		<u>5,853,390</u>	<u>11,455,000</u>	<u>13,810,250</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,145,440</u>	<u>10,592,000</u>	<u>12,938,920</u>
A01202	House Rent Allowance		750,000	1,040,000	1,054,040
A01203	Conveyance Allowance		806,000	1,071,000	1,082,740
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01216	Qualification Allowance				25,000
A01217	Medical Allowance		480,000	440,000	445,960
A0121T	Adhoc Relief Allowance 2013		283,800	125,000	126,950
A0122C	Adhoc Relief Allowance - 2015		185,640	89,000	90,310
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>366,000</u>	<u>370,000</u>
001	Unattractive area allowance		396,000	366,000	370,000
A01238	Charge allowance		1,200	1,000	1,520
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		230,000	230,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,268,000	1,282,760
A0124R	Adhoc Relief Allowance 2022		1,091,000	1,273,000	1,288,420
A0124X	Adhoc Relief Allowance 2023		750,000	4,438,000	4,010,190
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,857,140
A01270	Other		<u>200</u>	<u>6,000</u>	<u>4,200</u>
001	Others				4,200
083	PhD Allowance		100		
084	M.Phill Allowance		100	6,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>707,950</u>	<u>863,000</u>	<u>871,330</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		103,750	104,000	99,600

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6270	Govt. Girls High School Jango Tazagram Distrit Dir Lower				
A01289	Teaching Allowance		604,000	759,000	771,730
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>263,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		80,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6270	Govt. Girls High School Jango Tazagram Distrit Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. Girls High School Jango Tazagram Distrit Dir Lower			16,778,390	25,090,000	24,973,030

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6271	Govt. Girls High School Kotkay Paykhel District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,884,880</u>	<u>27,959,000</u>	<u>28,291,290</u>
A011	TOTAL PAY				<u>18,341,000</u>	<u>14,748,000</u>	<u>13,067,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,294,000</u>	<u>10,462,000</u>	<u>9,020,000</u>
A01101	Total Basic Pay Of Officer				<u>14,294,000</u>	<u>10,462,000</u>	<u>9,020,000</u>
P070	Principal	(BPS-18)	1	1	800,000		1,200,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		700,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,047,000</u>	<u>4,286,000</u>	<u>4,047,000</u>
A01151	Total Basic Pay Other Staff				<u>4,047,000</u>	<u>4,286,000</u>	<u>4,047,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6271	Govt. Girls High School Kotkay Paykhel District Dir Lower						
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>9,543,880</u>	<u>13,211,000</u>	<u>15,224,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,278,680</u>	<u>12,181,000</u>	<u>14,266,110</u>
A01202	House Rent Allowance				1,409,000	1,211,000	1,222,030
A01203	Conveyance Allowance				1,282,000	1,258,000	1,286,210
A01207	Washing Allowance				96,000	84,000	84,000
A01208	Dress Allowance				96,000	84,000	84,000
A0120D	Integrated Allowance				57,600	50,000	50,400
A01217	Medical Allowance				770,000	521,000	519,980
A0121T	Adhoc Relief Allowance 2013				484,560	130,000	130,180
A0122C	Adhoc Relief Allowance - 2015				316,320	89,000	88,860
A01233	Unattractive Area Allowance				<u>702,000</u>	<u>443,000</u>	<u>443,170</u>
001	Unattractive area allowance				702,000	443,000	443,170
A01238	Charge allowance				1,200		
A01239	Special allowance				<u>126,000</u>		
001	Special Allowance				126,000		
A0124H	Special Allowance-2021					126,000	157,290
A0124L	Weather Allowance				368,000	368,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%					1,416,000	1,416,160
A0124R	Adhoc Relief Allowance 2022				1,865,000	1,419,000	1,419,680
A0124X	Adhoc Relief Allowance 2023				700,000	4,975,000	4,173,970
A01253	Science Teaching Allowance				4,800	7,000	7,200
A0125E	Adhoc Relief Allowance 2024						3,081,780
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,265,200</u>	<u>1,030,000</u>	<u>958,180</u>
A01274	Medical Charges				<u>100</u>		
001	Medical Charges				100		

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6271	Govt. Girls High School Kotkay Paykhel District Dir Lower				
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		166,000	166,000	116,200
A01289	Teaching Allowance		1,099,000	864,000	841,980
A03	TOTAL OPERATING EXPENSES		<u>424,000</u>	<u>596,000</u>	<u>549,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>300,000</u>	<u>360,000</u>
A03303	Electricity		<u>260,000</u>	<u>300,000</u>	<u>360,000</u>
001	Electricity		260,000	300,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>80,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	80,000	60,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>186,000</u>	<u>88,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>173,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	113,000	1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6271	Govt. Girls High School Kotkay Paykhel District Dir Lower				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>311,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>311,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>311,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	311,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6271	Govt. Girls High School Kotkay Paykhel District Dir Lower				
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
Govt. Girls High School Kotkay Paykhel District Dir Lower			28,384,880	28,936,000	28,926,290

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6272	Govt. High School Dherai Kambat District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,673,440</u>	<u>20,045,000</u>	<u>19,610,790</u>
A011	TOTAL PAY		20	20	<u>8,097,000</u>	<u>10,884,000</u>	<u>8,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,128,000</u>	<u>7,057,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,128,000</u>	<u>7,057,000</u>	<u>4,128,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,969,000</u>	<u>3,827,000</u>	<u>3,969,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,969,000</u>	<u>3,827,000</u>	<u>3,969,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,576,440</u>	<u>9,161,000</u>	<u>11,513,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,051,240</u>	<u>8,489,000</u>	<u>10,844,850</u>
A01202	House Rent Allowance				576,000	759,000	759,270

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6272	Govt. High School Dherai Kambat District Dir Lower				
A01203	Conveyance Allowance		569,000	784,000	782,720
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		376,000	356,000	354,380
A0121T	Adhoc Relief Allowance 2013		214,200	119,000	119,120
A0122C	Adhoc Relief Allowance - 2015		140,040	83,000	82,310
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>269,000</u>	<u>268,750</u>
001	Unattractive area allowance		294,000	269,000	268,750
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			21,000	14,000
A0124L	Weather Allowance		184,000	184,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,028,000	1,038,250
A0124R	Adhoc Relief Allowance 2022		825,000	1,028,000	1,036,930
A0124X	Adhoc Relief Allowance 2023		700,000	3,731,000	3,577,010
A01253	Science Teaching Allowance		4,800	2,000	5,400
A0125E	Adhoc Relief Allowance 2024				2,643,910
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,200</u>	<u>672,000</u>	<u>668,940</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	74,700
A01289	Teaching Allowance		442,000	589,000	594,240
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>234,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6272	Govt. High School Dherai Kambat District Dir Lower				
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>150,000</u>	<u>80,000</u>
A03303	Electricity		<u>20,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		20,000	150,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>733,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>733,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>733,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	733,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. High School Dherai Kambat District Dir Lower			12,775,440	21,022,000	19,782,790

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6273	Govt. Girls High School Shalkandi District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,555,060</u>	<u>9,238,000</u>	<u>10,591,120</u>
A011	TOTAL PAY		18	18	<u>7,302,000</u>	<u>4,700,000</u>	<u>5,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,626,000</u>	<u>2,333,000</u>	<u>2,449,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,626,000</u>	<u>2,333,000</u>	<u>2,449,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		100,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		50,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,700,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,676,000</u>	<u>2,367,000</u>	<u>2,676,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,676,000</u>	<u>2,367,000</u>	<u>2,676,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,253,060</u>	<u>4,538,000</u>	<u>5,466,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,784,160</u>	<u>4,189,000</u>	<u>5,136,780</u>
A01202	House Rent Allowance				524,000	433,000	439,050

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6273	Govt. Girls High School Shalkandi District Dir Lower				
A01203	Conveyance Allowance		540,000	540,000	447,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		342,000	209,000	211,500
A0121T	Adhoc Relief Allowance 2013		193,200	28,000	27,720
A0122C	Adhoc Relief Allowance - 2015		126,360	19,000	19,080
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>161,000</u>	<u>163,500</u>
001	Unattractive area allowance		276,000	161,000	163,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		165,600	166,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			441,000	444,480
A0124R	Adhoc Relief Allowance 2022		744,000	440,000	443,750
A0124X	Adhoc Relief Allowance 2023		700,000	1,583,000	1,602,780
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,121,950
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>468,900</u>	<u>349,000</u>	<u>329,340</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	49,800
A01289	Teaching Allowance		394,000	274,000	279,540
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>1,803,940</u>	<u>271,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6273	Govt. Girls High School Shalkandi District Dir Lower				
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001	Electricity		150,000	160,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,563,940</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,540,940</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,540,940	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6273	Govt. Girls High School Shalkandi District Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. Girls High School Shalkandi District Dir Lower			11,816,060	11,061,940	10,883,120

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6274	Govt. High School Mian Banda District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,327,070</u>	<u>29,717,000</u>	<u>27,214,030</u>
A011	TOTAL PAY				<u>10,557,000</u>	<u>16,073,000</u>	<u>10,764,860</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,117,000</u>	<u>13,439,000</u>	<u>7,756,860</u>
A01101	Total Basic Pay Of Officer				<u>7,117,000</u>	<u>13,230,000</u>	<u>7,549,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S573	Senior Arabic Teacher	(BPS-16)		1			432,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	7	7	3,488,000		3,488,000
S610	Secondary School Teacher (IT)	(BPS-16)	2	2	499,000		499,000
A01102	Personal pay					209,000	207,860
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,440,000</u>	<u>2,634,000</u>	<u>3,008,000</u>
A01151	Total Basic Pay Other Staff				<u>3,440,000</u>	<u>2,634,000</u>	<u>3,008,000</u>
A047	Arabic Teacher	(BPS-15)	1		432,000		
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6274	Govt. High School Mian Banda District Dir Lower				
A012	TOTAL ALLOWANCES		<u>5,770,070</u>	<u>13,644,000</u>	<u>16,449,170</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,072,120</u>	<u>12,661,000</u>	<u>15,439,280</u>
A01202	House Rent Allowance		742,000	1,170,000	1,197,010
A01203	Conveyance Allowance		787,000	1,223,000	1,269,810
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		478,000	507,000	508,530
A0121T	Adhoc Relief Allowance 2013		279,360	156,000	156,650
A0122C	Adhoc Relief Allowance - 2015		182,760	109,000	108,990
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>416,000</u>	<u>425,550</u>
001	Unattractive area allowance		390,000	416,000	425,550
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		230,000	230,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,528,000	1,537,470
A0124R	Adhoc Relief Allowance 2022		1,074,000	1,512,000	1,522,360
A0124X	Adhoc Relief Allowance 2023		700,000	5,325,000	5,078,360
A01253	Science Teaching Allowance		4,800	10,000	9,600
A0125E	Adhoc Relief Allowance 2024				3,064,860
A01270	Other		<u>200</u>	<u>90,000</u>	<u>120,000</u>
001	Others				120,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	90,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>697,950</u>	<u>983,000</u>	<u>1,009,890</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6274	Govt. High School Mian Banda District Dir Lower				
001	Leave Salary		100		
A01284	Firewood Allowance		103,750	104,000	107,900
A01289	Teaching Allowance		594,000	879,000	901,990
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>348,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>160,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		160,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>95,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>95,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	95,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>897,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>897,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>897,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	897,600	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6274	Govt. High School Mian Banda District Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Mian Banda District Dir Lower			16,588,070	30,972,600	27,595,030

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6275	Govt. Girls High School Shamshi Khan District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,410,010</u>	<u>24,963,000</u>	<u>23,884,800</u>
A011	TOTAL PAY		23	23	<u>9,929,000</u>	<u>13,349,000</u>	<u>9,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,117,000</u>	<u>11,610,000</u>	<u>8,117,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,117,000</u>	<u>11,610,000</u>	<u>8,117,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,812,000</u>	<u>1,739,000</u>	<u>1,812,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,812,000</u>	<u>1,739,000</u>	<u>1,812,000</u>
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,481,010</u>	<u>11,614,000</u>	<u>13,955,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,827,360</u>	<u>10,689,000</u>	<u>12,997,850</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6275	Govt. Girls High School Shamshi Khan District Dir Lower				
A01202	House Rent Allowance		697,000	1,010,000	1,040,230
A01203	Conveyance Allowance		777,000	1,135,000	1,172,080
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		446,000	410,000	421,000
A0121T	Adhoc Relief Allowance 2013		262,800	131,000	131,300
A0122C	Adhoc Relief Allowance - 2015		171,960	92,000	91,560
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>378,000</u>	<u>368,000</u>	<u>379,500</u>
001	Unattractive area allowance		378,000	368,000	379,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		211,600	212,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,276,000	1,300,800
A0124R	Adhoc Relief Allowance 2022		1,010,000	1,276,000	1,301,010
A0124X	Adhoc Relief Allowance 2023		700,000	4,540,000	4,131,980
A01253	Science Teaching Allowance		4,800	1,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,742,390
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>653,650</u>	<u>925,000</u>	<u>957,950</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	99,600
A01289	Teaching Allowance		558,000	830,000	858,350

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6275	Govt. Girls High School Shamshi Khan District Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>2,504,070</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		150,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,174,070</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,151,070</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,151,070	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6275	Govt. Girls High School Shamshi Khan District Dir Lower				
Govt. Girls High School Shamshi Khan District Dir Lower			15,651,010	27,467,070	24,206,800

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6276	Govt. High Sch: Khall Kandaro, Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,825,340</u>	<u>24,387,000</u>	<u>22,198,200</u>
A011	TOTAL PAY		22	22	<u>8,847,000</u>	<u>13,418,000</u>	<u>9,035,100</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,124,000</u>	<u>9,228,000</u>	<u>5,312,100</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,124,000</u>	<u>9,048,000</u>	<u>5,124,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					180,000	188,100
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,723,000</u>	<u>4,190,000</u>	<u>3,723,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,723,000</u>	<u>4,190,000</u>	<u>3,723,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,294,000		1,294,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>4,978,340</u>	<u>10,969,000</u>	<u>13,163,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,409,840</u>	<u>10,304,000</u>	<u>12,502,200</u>
A01202	House Rent Allowance				630,000	865,000	864,840

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6276	Govt. High Sch: Khall Kandaro, Dir Lower				
A01203	Conveyance Allowance		640,000	878,000	875,590
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		416,000	389,000	389,510
A0121T	Adhoc Relief Allowance 2013		234,120	151,000	150,240
A0122C	Adhoc Relief Allowance - 2015		153,120	102,000	101,230
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>305,000</u>	<u>305,500</u>
001	Unattractive area allowance		330,000	305,000	305,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		202,400	202,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,286,000	1,281,060
A0124R	Adhoc Relief Allowance 2022		900,000	1,286,000	1,281,220
A0124X	Adhoc Relief Allowance 2023		700,000	4,564,000	4,042,420
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,879,700
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>568,500</u>	<u>665,000</u>	<u>660,900</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	87,150
A01289	Teaching Allowance		477,000	574,000	573,750
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>724,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6276	Govt. High Sch: Khall Kandaro, Dir Lower				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>650,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>650,000</u>	<u>80,000</u>
001	Electricity		50,000	650,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High Sch: Khall Kandaro, Dir Lower			13,947,340	25,121,000	22,370,200

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6277	GHS Makhai s/t Barjam Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,670,440</u>	<u>17,843,000</u>	<u>18,026,780</u>
A011	TOTAL PAY		20	20	<u>8,097,000</u>	<u>9,496,000</u>	<u>8,116,980</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,127,000</u>	<u>5,259,000</u>	<u>4,146,980</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,127,000</u>	<u>5,259,000</u>	<u>4,127,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	3	997,000		997,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay						19,980
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>3,970,000</u>	<u>4,237,000</u>	<u>3,970,000</u>
A01151	Total Basic Pay Other Staff		12	11	<u>3,970,000</u>	<u>4,237,000</u>	<u>3,970,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	3	2	1,294,000		1,294,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,573,440</u>	<u>8,347,000</u>	<u>9,909,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,049,240</u>	<u>7,705,000</u>	<u>9,296,710</u>
A01202	House Rent Allowance				576,000	746,000	727,130

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6277	GHS Makhai s/t Barjam Dir Lower				
A01203	Conveyance Allowance		568,000	768,000	745,800
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		376,000	348,000	340,130
A0121T	Adhoc Relief Allowance 2013		214,200	91,000	87,400
A0122C	Adhoc Relief Allowance - 2015		140,040	63,000	60,770
A0122N	Special Conveyance Allowance to Disbalded Employees				66,000
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>265,000</u>	<u>258,050</u>
001	Unattractive area allowance		294,000	265,000	258,050
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			896,000	864,350
A0124R	Adhoc Relief Allowance 2022		824,000	893,000	862,170
A0124X	Adhoc Relief Allowance 2023		700,000	3,220,000	2,822,650
A01253	Science Teaching Allowance		4,800	4,000	3,600
A0125E	Adhoc Relief Allowance 2024				2,185,860
A01270	Other		<u>200</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>524,200</u>	<u>642,000</u>	<u>613,090</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	70,550
A01289	Teaching Allowance		441,000	559,000	542,540
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>524,000</u>	<u>231,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6277	GHS Makhai s/t Barjam Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>450,000</u>	<u>150,000</u>
A03303	Electricity		<u>30,000</u>	<u>450,000</u>	<u>150,000</u>
001	Electricity		30,000	450,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
GHS Makhai s/t Barjam Dir Lower			12,762,440	18,367,000	18,258,780

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6278	Govt. High School Ojala Dushkhel Distt. Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,013,820</u>	<u>22,814,000</u>	<u>21,547,480</u>
A011	TOTAL PAY		22	22	<u>9,026,000</u>	<u>12,415,000</u>	<u>9,157,860</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,625,000</u>	<u>7,587,000</u>	<u>4,756,860</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,625,000</u>	<u>7,550,000</u>	<u>4,625,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					37,000	131,860
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,401,000</u>	<u>4,828,000</u>	<u>4,401,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,401,000</u>	<u>4,828,000</u>	<u>4,401,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,987,820</u>	<u>10,399,000</u>	<u>12,389,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,398,320</u>	<u>9,588,000</u>	<u>11,597,370</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6278	Govt. High School Ojala Dushkhel Distt. Dir Lower				
A01202	House Rent Allowance		638,000	860,000	852,770
A01203	Conveyance Allowance		631,000	840,000	1,054,470
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		414,000	414,000	400,100
A0121T	Adhoc Relief Allowance 2013		238,800	128,000	127,900
A0122C	Adhoc Relief Allowance - 2015		156,120	84,000	84,180
A0122N	Special Conveyance Allowance to Disbalded Employees		3,000		
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>290,000</u>	<u>287,000</u>
001	Unattractive area allowance		324,000	290,000	287,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		202,400	202,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,181,000	1,171,330
A0124R	Adhoc Relief Allowance 2022		918,000	1,193,000	1,184,000
A0124X	Adhoc Relief Allowance 2023		700,000	4,177,000	3,664,950
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,515,470
A01270	Other		<u>200</u>	<u>120,000</u>	<u>120,000</u>
001	Others				120,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>589,500</u>	<u>811,000</u>	<u>792,250</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	78,850
A01289	Teaching Allowance		498,000	720,000	713,400
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>374,000</u>	<u>331,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6278	Govt. High School Otala Dushkhel Distt. Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>300,000</u>	<u>250,000</u>
A03303	Electricity		<u>40,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		40,000	300,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Otala Dushkhel Distt. Dir Lower			14,124,820	23,198,000	21,888,480

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6279	Govt. High School Laram District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,709,440</u>	<u>20,869,000</u>	<u>19,581,030</u>
A011	TOTAL PAY				<u>8,097,000</u>	<u>11,283,000</u>	<u>8,139,940</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,128,000</u>	<u>6,681,000</u>	<u>4,170,940</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,128,000</u>	<u>6,644,000</u>	<u>4,128,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					37,000	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,969,000</u>	<u>4,602,000</u>	<u>3,969,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,969,000</u>	<u>4,602,000</u>	<u>3,969,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,612,440</u>	<u>9,586,000</u>	<u>11,441,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,087,240</u>	<u>8,915,000</u>	<u>10,810,080</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6279	Govt. High School Laram District Dir Lower				
A01202	House Rent Allowance		576,000	775,000	744,900
A01203	Conveyance Allowance		569,000	806,000	774,160
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		376,000	347,000	335,090
A0121T	Adhoc Relief Allowance 2013		214,200	114,000	108,670
A0122C	Adhoc Relief Allowance - 2015		140,040	77,000	73,400
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>276,000</u>	<u>266,000</u>
001	Unattractive area allowance		294,000	276,000	266,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,084,000	1,034,140
A0124R	Adhoc Relief Allowance 2022		825,000	1,084,000	1,034,300
A0124X	Adhoc Relief Allowance 2023		700,000	3,897,000	3,718,950
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,403,270
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>525,200</u>	<u>671,000</u>	<u>631,010</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	70,550
A01289	Teaching Allowance		442,000	588,000	560,460

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6279	Govt. High School Laram District Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>213,000</u>	<u>170,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>30,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		30,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	80,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
Govt. High School Laram District Dir Lower			12,850,440	21,082,000	19,752,030

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6280	Govt. Girls High School Talai Shah District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,455,060</u>	<u>9,647,000</u>	<u>11,306,290</u>
A011	TOTAL PAY		18	18	<u>7,235,000</u>	<u>4,989,000</u>	<u>5,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,127,000</u>	<u>2,073,000</u>	<u>2,399,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,127,000</u>	<u>2,073,000</u>	<u>2,399,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		100,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,700,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,108,000</u>	<u>2,916,000</u>	<u>3,108,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,108,000</u>	<u>2,916,000</u>	<u>3,108,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,220,060</u>	<u>4,658,000</u>	<u>5,799,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,756,160</u>	<u>4,325,000</u>	<u>5,493,170</u>
A01202	House Rent Allowance				520,000	416,000	418,800

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6280	Govt. Girls High School Talai Shah District Dir Lower				
A01203	Conveyance Allowance		522,000	410,000	414,360
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		340,000	200,000	201,000
A0121T	Adhoc Relief Allowance 2013		191,400	45,000	45,790
A0122C	Adhoc Relief Allowance - 2015		125,160	31,000	31,700
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	72,000	135,000
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>152,000</u>	<u>153,380</u>
001	Unattractive area allowance		270,000	152,000	153,380
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		165,600	166,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			471,000	471,990
A0124R	Adhoc Relief Allowance 2022		737,000	475,000	476,390
A0124X	Adhoc Relief Allowance 2023		700,000	1,720,000	1,724,090
A01253	Science Teaching Allowance		4,800		1,000
A0125E	Adhoc Relief Allowance 2024				1,206,870
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>463,900</u>	<u>333,000</u>	<u>306,120</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	45,650
A01289	Teaching Allowance		389,000	258,000	260,470
A03	TOTAL OPERATING EXPENSES		<u>400,000</u>	<u>1,888,940</u>	<u>331,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6280	Govt. Girls High School Talai Shah District Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		300,000	300,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,498,940</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,475,940</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,475,940	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6280	Govt. Girls High School Talai Shah District Dir Lower				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. Girls High School Talai Shah District Dir Lower			11,876,060	11,555,940	11,658,290

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6281	Govt. Girsl High School Malakand District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,829,670</u>	<u>13,222,000</u>	<u>14,307,560</u>
A011	TOTAL PAY				<u>6,804,000</u>	<u>6,969,000</u>	<u>6,804,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,128,000</u>	<u>4,279,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay Of Officer				<u>4,128,000</u>	<u>4,279,000</u>	<u>4,128,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,676,000</u>	<u>2,690,000</u>	<u>2,676,000</u>
A01151	Total Basic Pay Other Staff				<u>2,676,000</u>	<u>2,690,000</u>	<u>2,676,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,025,670</u>	<u>6,253,000</u>	<u>7,503,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,590,920</u>	<u>5,800,000</u>	<u>7,063,810</u>
A01202	House Rent Allowance				491,000	550,000	550,310

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6281	Govt. Girsl High School Malakand District Dir Lower				
A01203	Conveyance Allowance		500,000	583,000	582,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		322,000	252,000	252,000
A0121T	Adhoc Relief Allowance 2013		180,000	72,000	72,420
A0122C	Adhoc Relief Allowance - 2015		117,720	49,000	49,190
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>204,000</u>	<u>204,000</u>
001	Unattractive area allowance		258,000	204,000	204,000
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		156,400	156,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			666,000	665,720
A0124R	Adhoc Relief Allowance 2022		694,000	666,000	665,820
A0124X	Adhoc Relief Allowance 2023		700,000	2,403,000	2,103,280
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,682,300
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>434,750</u>	<u>453,000</u>	<u>439,750</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		70,550	71,000	58,100
A01289	Teaching Allowance		364,000	382,000	381,650
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>165,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>22,000</u>	<u>30,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6281	Govt. Girsl High School Malakand District Dir Lower				
001	Telephone and Trunk Call		30,000	22,000	30,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>		<u>40,000</u>
001	Travelling Allowance		30,000		40,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6281	Govt. Girsl High School Malakand District Dir Lower				
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>80,000</u>	
A13303	Other Buildings			<u>80,000</u>	
001	Other Buildings.			80,000	
Govt. Girsl High School Malakand District Dir Lower			11,050,670	13,487,000	14,538,560

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6282	Govt. High School Mayar Khadazai District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,597,440</u>	<u>20,356,000</u>	<u>19,017,860</u>
A011	TOTAL PAY		20	20	<u>8,030,000</u>	<u>10,720,000</u>	<u>8,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,629,000</u>	<u>5,998,000</u>	<u>3,629,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,629,000</u>	<u>5,998,000</u>	<u>3,629,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,401,000</u>	<u>4,722,000</u>	<u>4,401,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,401,000</u>	<u>4,722,000</u>	<u>4,401,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,567,440</u>	<u>9,636,000</u>	<u>10,987,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,047,240</u>	<u>8,945,000</u>	<u>10,303,930</u>
A01202	House Rent Allowance				572,000	878,000	874,540

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6282	Govt. High School Mayar Khadazai District Dir Lower				
A01203	Conveyance Allowance		551,000	837,000	832,880
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		374,000	378,000	376,940
A0121T	Adhoc Relief Allowance 2013		212,400	104,000	104,000
A0122C	Adhoc Relief Allowance - 2015		138,840	71,000	70,980
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>294,000</u>	<u>292,550</u>
001	Unattractive area allowance		288,000	294,000	292,550
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124C	Disparity Reduction Allowance				8,770
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		184,000	184,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,038,000	1,024,440
A0124R	Adhoc Relief Allowance 2022		818,000	1,046,000	1,041,620
A0124X	Adhoc Relief Allowance 2023		700,000	3,689,000	3,125,000
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,071,320
A01270	Other		<u>200</u>	<u>180,000</u>	<u>180,000</u>
001	Others				180,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	180,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>520,200</u>	<u>691,000</u>	<u>683,930</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	78,850
A01289	Teaching Allowance		437,000	608,000	605,080

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6282	Govt. High School Mayar Khadazai District Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>233,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Electricity		100,000	120,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6282	Govt. High School Mayar Khadazai District Dir Lower				
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. High School Mayar Khadazai District Dir Lower			12,828,440	20,619,000	19,258,860

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6289	Govt. Girls High Scholl Bajawro District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,021,200</u>	<u>24,937,000</u>	<u>24,770,680</u>
A011	TOTAL PAY		24	24	<u>10,359,000</u>	<u>13,274,000</u>	<u>10,359,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,116,000</u>	<u>9,227,000</u>	<u>8,116,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,116,000</u>	<u>9,227,000</u>	<u>8,116,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,243,000</u>	<u>4,047,000</u>	<u>2,243,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,243,000</u>	<u>4,047,000</u>	<u>2,243,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,662,200</u>	<u>11,663,000</u>	<u>14,411,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,979,400</u>	<u>10,751,000</u>	<u>13,494,610</u>
A01202	House Rent Allowance				725,000	1,016,000	1,022,360

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6289	Govt. Girls High Scholl Bajawro District Dir Lower				
A01203	Conveyance Allowance		800,000	1,109,000	1,116,320
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		464,000	425,000	427,500
A0121T	Adhoc Relief Allowance 2013		274,200	143,000	142,640
A0122C	Adhoc Relief Allowance - 2015		179,400	95,000	95,200
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>365,000</u>	<u>367,500</u>
001	Unattractive area allowance		390,000	365,000	367,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,281,000	1,287,300
A0124R	Adhoc Relief Allowance 2022		1,053,000	1,282,000	1,287,540
A0124X	Adhoc Relief Allowance 2023		700,000	4,645,000	4,666,500
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,866,550
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>682,800</u>	<u>912,000</u>	<u>917,070</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	99,600
A01289	Teaching Allowance		583,000	812,000	817,470
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>203,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6289	Govt. Girls High Scholl Bajawro District Dir Lower				
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>100,000</u>	<u>60,000</u>
A03303	Electricity		<u>20,000</u>	<u>100,000</u>	<u>60,000</u>
001	Electricity		20,000	100,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6289	Govt. Girls High Scholl Bajawro District Dir Lower				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt. Girls High Scholl Bajawro District Dir Lower			16,152,200	25,160,000	24,971,680

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6291	Govt.Girls High School Kotigram Dir(L)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,898,880</u>	<u>21,653,000</u>	<u>23,277,610</u>
A011	TOTAL PAY				<u>10,259,000</u>	<u>11,519,000</u>	<u>10,259,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,115,000</u>	<u>8,724,000</u>	<u>8,115,000</u>
A01101	Total Basic Pay Of Officer				<u>8,115,000</u>	<u>8,724,000</u>	<u>8,115,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	8	8	3,986,000		3,986,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,144,000</u>	<u>2,795,000</u>	<u>2,144,000</u>
A01151	Total Basic Pay Other Staff				<u>2,144,000</u>	<u>2,795,000</u>	<u>2,144,000</u>
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,639,880</u>	<u>10,134,000</u>	<u>13,018,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,961,080</u>	<u>9,262,000</u>	<u>12,149,690</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6291	Govt.Girls High School Kotigram Dir(L)				
A01202	House Rent Allowance		721,000	948,000	956,890
A01203	Conveyance Allowance		800,000	1,071,000	1,333,340
A01207	Washing Allowance		48,000	36,000	40,870
A01208	Dress Allowance		48,000	36,000	40,870
A0120D	Integrated Allowance		28,800	22,000	24,520
A01217	Medical Allowance		464,000	394,000	400,300
A0121T	Adhoc Relief Allowance 2013		271,560	83,000	82,660
A0122C	Adhoc Relief Allowance - 2015		177,720	58,000	57,300
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>347,000</u>	<u>350,870</u>
001	Unattractive area allowance		390,000	347,000	350,870
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	38,500
A0124L	Weather Allowance		220,800	221,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,091,000	1,086,740
A0124R	Adhoc Relief Allowance 2022		1,043,000	1,082,000	1,094,120
A0124X	Adhoc Relief Allowance 2023		700,000	3,824,000	3,856,650
A01253	Science Teaching Allowance		4,800	7,000	7,200
A0125E	Adhoc Relief Allowance 2024				2,699,660
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>678,800</u>	<u>872,000</u>	<u>868,920</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	95,450
A01289	Teaching Allowance		579,000	772,000	773,470
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>2,522,000</u>	<u>371,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6291	Govt.Girls High School Kotigram Dir(L)				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		20,000	30,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		150,000	200,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	100,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,192,000</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,157,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,157,000	1,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6291	Govt.Girls High School Kotigram Dir(L)				
001	Fin: Asstt:				600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
Govt.Girls High School Kotigram Dir(L)			16,160,880	24,205,000	24,270,610

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6292	Govt High School Gul Muqam, Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,286,630</u>	<u>19,746,000</u>	<u>19,905,140</u>
A011	TOTAL PAY		21	21	<u>8,528,000</u>	<u>10,532,000</u>	<u>8,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,128,000</u>	<u>7,245,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,128,000</u>	<u>7,245,000</u>	<u>4,128,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,400,000</u>	<u>3,287,000</u>	<u>4,400,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,400,000</u>	<u>3,287,000</u>	<u>4,400,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,758,630</u>	<u>9,214,000</u>	<u>11,377,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,203,280</u>	<u>8,517,000</u>	<u>10,676,280</u>
A01202	House Rent Allowance				604,000	797,000	805,580
A01203	Conveyance Allowance				592,000	844,000	851,400

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6292	Govt High School Gul Muqam, Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		394,000	368,000	371,810
A0121T	Adhoc Relief Allowance 2013		225,600	91,000	92,270
A0122C	Adhoc Relief Allowance - 2015		147,480	63,000	63,650
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>287,000</u>	<u>289,040</u>
001	Unattractive area allowance		306,000	287,000	289,040
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		193,200	193,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,009,000	1,020,150
A0124R	Adhoc Relief Allowance 2022		868,000	1,009,000	1,020,300
A0124X	Adhoc Relief Allowance 2023		700,000	3,624,000	3,664,280
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,165,000
A01270	Other		<u>200</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	60,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>555,350</u>	<u>697,000</u>	<u>700,860</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		87,150	87,000	83,000
A01289	Teaching Allowance		468,000	610,000	617,860
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>243,000</u>	<u>270,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		20,000	20,000	40,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6292	Govt High School Gul Muqam, Dir Lower				
A033	TOTAL UTILITIES		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		100,000	130,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	70,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6292	Govt High School Gul Muqam, Dir Lower				
Govt High School Gul Muqam, Dir Lower			13,497,630	20,009,000	20,196,140

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6293	Govt. Girls High School Tangi Timergara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,888,120</u>	<u>16,124,000</u>	<u>18,160,890</u>
A011	TOTAL PAY				<u>8,200,000</u>	<u>8,393,000</u>	<u>8,200,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,624,000</u>	<u>5,417,000</u>	<u>5,624,000</u>
A01101	Total Basic Pay Of Officer				<u>5,624,000</u>	<u>5,417,000</u>	<u>5,624,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	1	997,000		997,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,576,000</u>	<u>2,976,000</u>	<u>2,576,000</u>
A01151	Total Basic Pay Other Staff				<u>2,576,000</u>	<u>2,976,000</u>	<u>2,576,000</u>
C020	Certificated Teacher	(BPS-15)	1	2	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,688,120</u>	<u>7,731,000</u>	<u>9,960,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,152,920</u>	<u>7,072,000</u>	<u>9,282,290</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6293	Govt. Girls High School Tangi Timergara				
A01202	House Rent Allowance		585,000	763,000	783,500
A01203	Conveyance Allowance		622,000	818,000	842,750
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		382,000	335,000	343,500
A0121T	Adhoc Relief Allowance 2013		216,960	60,000	61,470
A0122C	Adhoc Relief Allowance - 2015		141,960	42,000	42,680
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>278,000</u>	<u>285,000</u>
001	Unattractive area allowance		312,000	278,000	285,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124F	Adhoc Relief Allowance-2021			2,000	1,070
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	138,000
A0124N	Disparity Reduction Allowance 2022- 15%			784,000	808,530
A0124R	Adhoc Relief Allowance 2022		836,000	784,000	808,090
A0124X	Adhoc Relief Allowance 2023		700,000	2,853,000	2,940,290
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,058,210
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>535,200</u>	<u>659,000</u>	<u>678,600</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	83,000
A01289	Teaching Allowance		452,000	576,000	595,600
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>173,000</u>	<u>220,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6293	Govt. Girls High School Tangi Timergara				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		60,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
001	Travelling Allowance		30,000	40,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6293	Govt. Girls High School Tangi Timergara				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. Girls High School Tangi Timergara			13,049,120	16,317,000	18,401,890

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6294	Govt. Girls High School Dukrai Khan Abad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,107,780</u>	<u>25,878,000</u>	<u>28,811,690</u>
A011	TOTAL PAY		34	34	<u>14,571,000</u>	<u>13,714,000</u>	<u>14,571,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,115,000</u>	<u>8,691,000</u>	<u>8,115,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,115,000</u>	<u>8,691,000</u>	<u>8,115,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,990,000		2,990,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,456,000</u>	<u>5,023,000</u>	<u>6,456,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,456,000</u>	<u>5,023,000</u>	<u>6,456,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	9	9	3,880,000		3,880,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
C457	Certified Teacher IT	(BPS-12)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,536,780</u>	<u>12,164,000</u>	<u>14,240,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,557,480</u>	<u>11,159,000</u>	<u>13,272,680</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6294	Govt. Girls High School Dukrai Khan Abad				
A01202	House Rent Allowance		1,005,000	1,028,000	1,031,990
A01203	Conveyance Allowance		1,030,000	1,194,000	1,095,580
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		644,000	428,000	429,000
A0121T	Adhoc Relief Allowance 2013		385,560	132,000	131,890
A0122C	Adhoc Relief Allowance - 2015		252,120	98,000	97,710
A0122N	Special Conveyance Allowance to Disbalded Employees		66,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>359,000</u>	<u>360,000</u>
001	Unattractive area allowance		510,000	359,000	360,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124C	Disparity Reduction Allowance				5,220
A0124H	Special Allowance-2021			16,000	14,000
A0124L	Weather Allowance		312,800	313,000	18,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,309,000	1,320,260
A0124R	Adhoc Relief Allowance 2022		1,479,000	1,309,000	1,323,900
A0124X	Adhoc Relief Allowance 2023		700,000	4,730,000	4,765,250
A01253	Science Teaching Allowance		4,800	5,000	5,000
A0125E	Adhoc Relief Allowance 2024				2,435,680
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>979,300</u>	<u>1,005,000</u>	<u>968,010</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		141,100	141,000	99,600
A01289	Teaching Allowance		838,000	864,000	868,410

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6294	Govt. Girls High School Dukrai Khan Abad				
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>2,645,940</u>	<u>171,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		50,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,495,940</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,472,940</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,472,940	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</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				
DA6294	Govt. Girls High School Dukrai Khan Abad				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. Girls High School Dukrai Khan Abad			22,268,780	28,543,940	29,003,690

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6295	Govt. Girls High School Bagh Kandi, Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,456,380</u>	<u>16,829,000</u>	<u>17,326,280</u>
A011	TOTAL PAY		18	18	<u>7,268,000</u>	<u>8,899,000</u>	<u>7,415,060</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,629,000</u>	<u>5,210,000</u>	<u>3,776,060</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,629,000</u>	<u>5,071,000</u>	<u>3,629,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					139,000	147,060
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,639,000</u>	<u>3,689,000</u>	<u>3,639,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,639,000</u>	<u>3,689,000</u>	<u>3,639,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,188,380</u>	<u>7,930,000</u>	<u>9,911,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,724,480</u>	<u>7,357,000</u>	<u>9,338,800</u>
A01202	House Rent Allowance				520,000	756,000	756,200

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6295	Govt. Girls High School Bagh Kandi, Dir				
A01203	Conveyance Allowance		505,000	746,000	745,590
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		338,000	346,000	346,480
A0121T	Adhoc Relief Allowance 2013		192,240	78,000	77,560
A0122C	Adhoc Relief Allowance - 2015		125,640	75,000	67,300
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
001	Unattractive area allowance		264,000	264,000	264,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		165,600	166,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			844,000	844,960
A0124R	Adhoc Relief Allowance 2022		741,000	850,000	849,620
A0124X	Adhoc Relief Allowance 2023		700,000	2,990,000	2,990,000
A01253	Science Teaching Allowance		4,800	2,000	3,000
A0125E	Adhoc Relief Allowance 2024				2,093,000
A01270	Other		<u>200</u>		<u>5,000</u>
001	Others				5,000
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>463,900</u>	<u>573,000</u>	<u>572,420</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	74,700
A01289	Teaching Allowance		389,000	498,000	497,720
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>173,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</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				
DA6295	Govt. Girls High School Bagh Kandi, Dir				
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>70,000</u>	<u>40,000</u>
A03303	Electricity		<u>20,000</u>	<u>70,000</u>	<u>40,000</u>
001	Electricity		20,000	70,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6295	Govt. Girls High School Bagh Kandi, Dir				
			11,587,380	17,022,000	17,497,280

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6308	Govt. High School Asharkor District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,538,820</u>	<u>14,223,000</u>	<u>14,910,720</u>
A011	TOTAL PAY		22	22	<u>8,892,000</u>	<u>7,628,000</u>	<u>6,861,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,629,000</u>	<u>2,207,000</u>	<u>1,598,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,629,000</u>	<u>2,207,000</u>	<u>1,598,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,263,000</u>	<u>5,421,000</u>	<u>5,263,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,263,000</u>	<u>5,421,000</u>	<u>5,263,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,587,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,646,820</u>	<u>6,595,000</u>	<u>8,049,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,066,320</u>	<u>6,079,000</u>	<u>7,570,670</u>
A01202	House Rent Allowance				628,000	599,000	590,610

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6308	Govt. High School Asharkor District Dir Lower				
A01203	Conveyance Allowance		597,000	561,000	554,140
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		410,000	281,000	277,500
A0121T	Adhoc Relief Allowance 2013		235,200	56,000	54,720
A0122C	Adhoc Relief Allowance - 2015		153,720	38,000	37,160
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>206,000</u>	<u>203,000</u>
001	Unattractive area allowance		312,000	206,000	203,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			716,000	700,180
A0124R	Adhoc Relief Allowance 2022		905,000	710,000	696,510
A0124X	Adhoc Relief Allowance 2023		450,000	2,511,000	2,477,440
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,734,210
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>580,500</u>	<u>516,000</u>	<u>479,050</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	62,250
A01289	Teaching Allowance		489,000	425,000	416,800
A03	TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>154,000</u>	<u>241,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</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				
DA6308	Govt. High School Asharkor District Dir Lower				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>110,000</u>	<u>160,000</u>
A03303	Electricity		<u>15,000</u>	<u>110,000</u>	<u>160,000</u>
001	Electricity		15,000	110,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>20,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	20,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>573,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>573,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>573,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	573,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6308	Govt. High School Asharkor District Dir Lower				
Govt. High School Asharkor District Dir Lower			13,615,820	16,450,000	15,152,720

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6386	Govt. Girls High School Khungi Dir Lowe				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,377,000</u>	<u>15,269,000</u>	<u>17,188,490</u>
A011	TOTAL PAY	8	18	<u>2,290,000</u>	<u>7,658,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	6	<u>1,510,000</u>	<u>3,225,000</u>
A01101	Total Basic Pay Of Officer	4	6	<u>1,510,000</u>	<u>3,225,000</u>
H031	Headmistress (BPS-17)	1	1	560,000	800,000
S575	Senior Drawing Master (BPS-16)		1		432,000
S579	Secondary School Teacher (BPS-16)	3	4	950,000	1,993,000
A011-2	TOTAL PAY OF OTHER STAFF	4	12	<u>780,000</u>	<u>4,228,000</u>
A01151	Total Basic Pay Other Staff	4	12	<u>780,000</u>	<u>4,228,000</u>
A047	Arabic Teacher (BPS-15)		1		432,000
C020	Certificated Teacher (BPS-15)		3		1,500,000
P030	Physical Education Teacher (BPS-15)		1		432,000
T023	Theology Teacher (BPS-15)		1		432,000
Q001	Qari (BPS-12)	1		210,000	
Q005	Qaria (BPS-12)		1		332,000
J013	Junior Clerk (BPS-11)	1	1	210,000	308,000
C057	Chowkidar (BPS-03)	1	1	180,000	185,000
L002	Laboratory Attendant (BPS-03)	1	1	180,000	185,000
N005	Naib Qasid (BPS-03)		1		185,000
S162	Sweeper (BPS-03)		1		185,000
A012	TOTAL ALLOWANCES			<u>2,087,000</u>	<u>7,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,796,000</u>	<u>7,052,000</u>
A01202	House Rent Allowance			350,000	701,000
A01203	Conveyance Allowance			420,000	704,860

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6386	Govt. Girls High School Khungi Dir Lowe				
A01207	Washing Allowance			48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance			29,000	28,800
A01217	Medical Allowance		250,000	317,000	319,500
A0121T	Adhoc Relief Allowance 2013		50,000	93,000	93,710
A0122C	Adhoc Relief Allowance - 2015		50,000	61,000	61,180
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>280,000</u>	<u>245,000</u>	<u>247,500</u>
001	Unattractive area allowance		280,000	245,000	247,500
A01238	Charge allowance			1,000	1,200
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			821,000	826,840
A0124R	Adhoc Relief Allowance 2022			821,000	826,910
A0124X	Adhoc Relief Allowance 2023		350,000	2,982,000	3,005,430
A01253	Science Teaching Allowance			5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,103,810
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>291,000</u>	<u>559,000</u>	<u>599,760</u>
A01278	Leave Salary		<u>1,000</u>		
001	Leave Salary		1,000		
A01284	Firewood Allowance		40,000	40,000	74,700
A01289	Teaching Allowance		250,000	519,000	525,060
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>110,000</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		
A03202	Telephone and Trunk Call		<u>30,000</u>		
001	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		50,000	80,000	100,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6386	Govt. Girls High School Khungi Dir Lowe				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>		
A03805	Travelling Allowance		<u>40,000</u>		
001	Travelling Allowance		40,000		
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	15,000	10,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		
A13101	Machinery and Equipment		<u>10,000</u>		
001	Machinery and Equipment		10,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Govt. Girls High School Khungi Dir Lowe			4,537,000	15,379,000	17,308,490

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6179	GOVT. MIDDLE SCHOOLS (MALE) DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>684,526,090</u>	<u>800,057,900</u>	<u>806,107,080</u>
A011	TOTAL PAY		933	933	<u>427,141,000</u>	<u>435,259,000</u>	<u>415,085,300</u>
A011-1	TOTAL PAY OF OFFICERS		79	79	<u>46,361,000</u>	<u>97,765,000</u>	<u>96,023,300</u>
A01101	Total Basic Pay Of Officer		79	79	<u>46,361,000</u>	<u>97,195,000</u>	<u>95,600,000</u>
S579	Secondary School Teacher	(BPS-16)	79	79	46,361,000		95,600,000
A01102	Personal pay					570,000	423,300
A011-2	TOTAL PAY OF OTHER STAFF		854	854	<u>380,780,000</u>	<u>337,494,000</u>	<u>319,062,000</u>
A01151	Total Basic Pay Other Staff		854	854	<u>380,780,000</u>	<u>337,485,500</u>	<u>319,012,000</u>
A047	Arabic Teacher	(BPS-15)	79	79	42,058,000		42,058,000
C020	Certificated Teacher	(BPS-15)	381	381	174,251,000		141,000,000
D106	Drawing Master	(BPS-15)	79	79	39,058,000		31,500,000
P030	Physical Education Teacher	(BPS-15)	79	79	39,058,000		31,500,000
T023	Theology Teacher	(BPS-15)	75	75	39,333,000		31,500,000
C057	Chowkidar	(BPS-03)	3	3	854,000		854,000
N005	Naib Qasid	(BPS-03)	79	79	22,584,000		20,300,000
S162	Sweeper	(BPS-03)	79	79	23,584,000		20,300,000
A01152	Personal pay					8,500	50,000
A012	TOTAL ALLOWANCES				<u>257,385,090</u>	<u>364,798,900</u>	<u>391,021,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>227,644,040</u>	<u>334,364,380</u>	<u>360,889,080</u>
A01202	House Rent Allowance				24,982,000	30,420,000	33,128,590
A01203	Conveyance Allowance				21,405,000	39,977,000	28,988,180
A01207	Washing Allowance				1,932,000	1,829,000	1,821,000
A01208	Dress Allowance				1,932,000	1,829,000	1,821,000
A0120D	Integrated Allowance				1,159,200	1,097,400	1,092,600
A01216	Qualification Allowance						57,500

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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				
DA6179	GOVT. MIDDLE SCHOOLS (MALE) DIR LOWER				
A01217	Medical Allowance		16,952,000	14,018,200	14,951,530
A0121T	Adhoc Relief Allowance 2013		9,735,120	3,993,850	3,889,450
A0122C	Adhoc Relief Allowance - 2015		6,360,120	2,688,000	2,620,360
A0122N	Special Conveyance Allowance to Disbalded Employees		726,000	1,500,000	1,500,000
A01233	Unattractive Area Allowance		<u>11,670,000</u>	<u>10,657,500</u>	<u>10,558,490</u>
001	Unattractive area allowance		11,670,000	10,657,500	10,558,490
A01238	Charge allowance		20,000	18,000	16,890
A0124C	Disparity Reduction Allowance			2,420	31,470
A0124L	Weather Allowance		8,583,600	1,406,050	1,396,850
A0124N	Disparity Reduction Allowance 2022- 15%			38,000,000	40,797,320
A0124R	Adhoc Relief Allowance 2022		37,182,000	39,194,790	40,809,990
A0124X	Adhoc Relief Allowance 2023		85,000,000	146,675,000	106,121,520
A01253	Science Teaching Allowance		4,800	2,000	2,600
A0125E	Adhoc Relief Allowance 2024				70,285,070
A01270	Other		<u>200</u>	<u>1,056,170</u>	<u>998,670</u>
001	Others				998,670
083	PhD Allowance		100	42,500	
084	M.Phill Allowance		100	1,013,670	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>29,741,050</u>	<u>30,434,520</u>	<u>30,132,700</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>500,000</u>		
001	Leave Salary		500,000		
A01284	Firewood Allowance		3,871,950	3,420,000	3,382,250
A01289	Teaching Allowance		25,369,000	27,014,520	26,750,450
A03	TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>55,613,000</u>	<u>3,101,000</u>
A033	TOTAL UTILITIES		<u>2,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03303	Electricity		<u>2,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Electricity		2,500,000	3,000,000	3,000,000

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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				
DA6179	GOVT. MIDDLE SCHOOLS (MALE) DIR LOWER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	400,000	100,000
A039	TOTAL GENERAL			<u>52,213,000</u>	<u>1,000</u>
A03919	Payments to Other for Service Rendered			<u>52,213,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			52,213,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>10,740,790</u>	<u>3,811,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>10,740,790</u>	<u>3,811,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>10,740,790</u>	<u>3,811,000</u>
001	Superannuation Encashment of L.P.R		1,000	10,740,790	3,811,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,200,000</u>	<u>6,600,000</u>	<u>1,800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,200,000</u>	<u>6,600,000</u>	<u>1,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,200,000</u>	<u>6,600,000</u>	<u>1,800,000</u>
001	Fin: Asstt:		4,200,000	6,600,000	1,800,000
GOVT. MIDDLE SCHOOLS (MALE) DIR LOWER			691,327,090	873,011,690	814,819,080

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6309	Govt. Girls High School Salih Gram District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,307,060</u>	<u>13,903,000</u>	<u>15,572,430</u>
A011	TOTAL PAY		18	19	<u>7,302,000</u>	<u>7,441,000</u>	<u>7,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>4,627,000</u>	<u>4,053,000</u>	<u>4,627,000</u>
A01101	Total Basic Pay Of Officer		9	10	<u>4,627,000</u>	<u>4,053,000</u>	<u>4,627,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	2	499,000		499,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior Theology Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,675,000</u>	<u>3,388,000</u>	<u>2,675,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,675,000</u>	<u>3,388,000</u>	<u>2,675,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,005,060</u>	<u>6,462,000</u>	<u>8,270,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,535,160</u>	<u>5,956,000</u>	<u>7,768,170</u>
A01202	House Rent Allowance				523,000	579,000	588,880

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6309	Govt. Girls High School Salih Gram District Dir Lower				
A01203	Conveyance Allowance		541,000	592,000	604,800
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		342,000	259,000	262,460
A0121T	Adhoc Relief Allowance 2013		193,200	52,000	57,560
A0122C	Adhoc Relief Allowance - 2015		126,360	37,000	40,970
A0122N	Special Conveyance Allowance to Disbalded Employees				8,650
A0122Y	Ad-hoc Relief Allowance 2017			13,000	8,650
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>199,000</u>	<u>202,470</u>
001	Unattractive area allowance		276,000	199,000	202,470
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0123G	Ad-hoc Relief Allowance-2018			24,000	16,100
A0123P	Ad-hoc Relief Allowance 2019			23,000	15,660
A0124F	Adhoc Relief Allowance-2021			9,000	6,090
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		165,600	166,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			706,000	725,060
A0124R	Adhoc Relief Allowance 2022		745,000	703,000	723,310
A0124X	Adhoc Relief Allowance 2023		450,000	2,456,000	2,548,650
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,784,060
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>469,900</u>	<u>506,000</u>	<u>502,260</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	62,250
A01289	Teaching Allowance		395,000	431,000	440,010

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6309	Govt. Girls High School Salih Gram District Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>2,157,000</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>60,000</u>	<u>80,000</u>
A03303	Electricity		<u>20,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		20,000	60,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>2,046,000</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>2,023,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			2,023,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6309	Govt. Girls High School Salih Gram District Dir Lower				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. Girls High School Salih Gram District Dir Lower			11,409,060	16,080,000	15,755,430

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6310	Govt.Girls High School Nimaz Kot District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,364,870</u>	<u>5,845,000</u>	<u>7,706,090</u>
A011	TOTAL PAY		17	17	<u>6,669,000</u>	<u>2,981,000</u>	<u>4,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,130,000</u>		<u>699,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,130,000</u>		<u>699,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		100,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,539,000</u>	<u>2,981,000</u>	<u>3,539,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,539,000</u>	<u>2,981,000</u>	<u>3,539,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,695,870</u>	<u>2,864,000</u>	<u>3,468,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,271,120</u>	<u>2,638,000</u>	<u>3,280,130</u>
A01202	House Rent Allowance				482,000	271,000	270,920
A01203	Conveyance Allowance				464,000	223,000	222,770

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6310	Govt.Girls High School Nimaz Kot District Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		318,000	144,000	144,000
A0121T	Adhoc Relief Allowance 2013		176,400	25,000	24,810
A0122C	Adhoc Relief Allowance - 2015		115,320	17,000	17,150
A0122N	Special Conveyance Allowance to Disbalded Employees				43,360
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>84,000</u>	<u>84,000</u>
001	Unattractive area allowance		246,000	84,000	84,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		156,400	156,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			282,000	281,580
A0124R	Adhoc Relief Allowance 2022		680,000	284,000	283,920
A0124X	Adhoc Relief Allowance 2023		460,000	1,027,000	1,027,070
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				718,950
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>424,750</u>	<u>226,000</u>	<u>187,960</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		70,550	71,000	33,200
A01289	Teaching Allowance		354,000	155,000	154,760
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>124,000</u>	<u>131,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6310	Govt.Girls High School Nimaz Kot District Dir Lower				
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		20,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
Govt.Girls High School Nimaz Kot District Dir Lower			10,446,870	5,969,000	7,838,090

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6313	Govt. Girls High School Dara Ramora GGHS Dara Ramora						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,580,870</u>	<u>17,253,000</u>	<u>16,934,650</u>
A011	TOTAL PAY		17	17	<u>6,804,000</u>	<u>9,258,000</u>	<u>6,868,980</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,128,000</u>	<u>6,137,000</u>	<u>4,192,980</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,128,000</u>	<u>6,081,000</u>	<u>4,128,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					56,000	64,980
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,676,000</u>	<u>3,121,000</u>	<u>2,676,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,676,000</u>	<u>3,121,000</u>	<u>2,676,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,776,870</u>	<u>7,995,000</u>	<u>10,065,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,342,120</u>	<u>7,431,000</u>	<u>9,502,050</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				
DA6313	Govt. Girls High School Dara Ramora GGHS Dara Ramora				
A01202	House Rent Allowance		491,000	753,000	750,050
A01203	Conveyance Allowance		500,000	737,000	733,970
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		322,000	324,000	322,740
A0121T	Adhoc Relief Allowance 2013		180,000	85,000	92,350
A0122C	Adhoc Relief Allowance - 2015		117,720	58,000	63,320
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>264,000</u>	<u>262,940</u>
001	Unattractive area allowance		258,000	264,000	262,940
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	111,390
A0124L	Weather Allowance		156,400	156,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			882,000	890,320
A0124R	Adhoc Relief Allowance 2022		694,000	882,000	889,710
A0124X	Adhoc Relief Allowance 2023		450,000	3,047,000	3,060,420
A01253	Science Teaching Allowance		4,800	3,000	2,540
A0125E	Adhoc Relief Allowance 2024				2,142,300
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>434,750</u>	<u>564,000</u>	<u>563,620</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		70,550	71,000	70,550
A01289	Teaching Allowance		364,000	493,000	493,070
A03	TOTAL OPERATING EXPENSES		<u>201,000</u>	<u>244,000</u>	<u>261,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</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				
DA6313	Govt. Girls High School Dara Ramora GGHS Dara Ramora				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>150,000</u>	<u>180,000</u>
A03303	Electricity		<u>130,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		130,000	150,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	70,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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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				
DA6313	Govt. Girls High School Dara Ramora GGHS Dara Ramora				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
	Govt. Girls High School Dara Ramora GGHS Dara Ramora		10,802,870	17,517,000	17,216,650

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6314	Govt.High School Shahi District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,195,060</u>	<u>13,190,000</u>	<u>15,345,310</u>
A011	TOTAL PAY		18	18	<u>7,235,000</u>	<u>6,945,000</u>	<u>7,249,580</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,128,000</u>	<u>3,898,000</u>	<u>4,142,580</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,128,000</u>	<u>3,898,000</u>	<u>4,128,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	2	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay						14,580
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>3,107,000</u>	<u>3,047,000</u>	<u>3,107,000</u>
A01151	Total Basic Pay Other Staff		10	9	<u>3,107,000</u>	<u>3,047,000</u>	<u>3,107,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	1	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,960,060</u>	<u>6,245,000</u>	<u>8,095,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,495,160</u>	<u>5,744,000</u>	<u>7,594,160</u>

**DA21C16 (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				
DA6314	Govt.High School Shahi District Dir Lower				
A01202	House Rent Allowance		519,000	566,000	579,800
A01203	Conveyance Allowance		523,000	591,000	608,060
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		340,000	264,000	272,300
A0121T	Adhoc Relief Allowance 2013		191,400	59,000	63,420
A0122C	Adhoc Relief Allowance - 2015		125,160	40,000	43,500
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>206,000</u>	<u>211,570</u>
001	Unattractive area allowance		270,000	206,000	211,570
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		165,600	166,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			665,000	696,320
A0124R	Adhoc Relief Allowance 2022		738,000	665,000	696,390
A0124X	Adhoc Relief Allowance 2023		450,000	2,392,000	2,503,760
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				1,752,640
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>464,900</u>	<u>501,000</u>	<u>501,570</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	62,250
A01289	Teaching Allowance		390,000	426,000	439,320
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>153,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6314	Govt.High School Shahi District Dir Lower				
001	Electricity		10,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	80,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt.High School Shahi District Dir Lower			11,296,060	13,353,000	15,486,310

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6317	Govt.Girls High School Danwa GGHS Danwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,093,060</u>	<u>14,538,000</u>	<u>15,574,150</u>
A011	TOTAL PAY				<u>7,168,000</u>	<u>7,692,000</u>	<u>7,168,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,629,000</u>	<u>3,899,000</u>	<u>3,629,000</u>
A01101	Total Basic Pay Of Officer				<u>3,629,000</u>	<u>3,899,000</u>	<u>3,629,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,539,000</u>	<u>3,793,000</u>	<u>3,539,000</u>
A01151	Total Basic Pay Other Staff				<u>3,539,000</u>	<u>3,793,000</u>	<u>3,539,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	3	863,000		863,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,925,060</u>	<u>6,846,000</u>	<u>8,406,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,465,160</u>	<u>6,279,000</u>	<u>7,862,860</u>
A01202	House Rent Allowance				515,000	646,000	633,550

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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				
DA6317	Govt.Girls High School Danwa GGHS Danwa				
A01203	Conveyance Allowance		505,000	657,000	647,740
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		338,000	286,000	280,500
A0121T	Adhoc Relief Allowance 2013		189,600	57,000	56,390
A0122C	Adhoc Relief Allowance - 2015		123,960	39,000	38,720
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>226,000</u>	<u>222,500</u>
001	Unattractive area allowance		264,000	226,000	222,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		165,600	166,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			722,000	709,560
A0124R	Adhoc Relief Allowance 2022		731,000	721,000	709,080
A0124X	Adhoc Relief Allowance 2023		460,000	2,621,000	2,582,360
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,807,660
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,900</u>	<u>567,000</u>	<u>543,290</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	62,250
A01289	Teaching Allowance		385,000	492,000	481,040
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>183,000</u>	<u>180,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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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				
DA6317	Govt.Girls High School Danwa GGHS Danwa				
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		60,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
001	Travelling Allowance		30,000	40,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
Govt.Girls High School Danwa GGHS Danwa			11,224,060	14,721,000	15,755,150

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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						
DA6322	Govt.Girls High School Tikass Dir Lower District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,220,060</u>	<u>20,145,000</u>	<u>19,293,340</u>
A011	TOTAL PAY		18	18	<u>7,234,000</u>	<u>10,883,000</u>	<u>7,653,260</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>4,126,000</u>	<u>6,711,000</u>	<u>4,977,260</u>
A01101	Total Basic Pay Of Officer		8	9	<u>4,126,000</u>	<u>6,367,000</u>	<u>4,625,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S574	Senior TheologyTeacher	(BPS-16)		1			499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					344,000	352,260
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>3,108,000</u>	<u>4,172,000</u>	<u>2,676,000</u>
A01151	Total Basic Pay Other Staff		10	9	<u>3,108,000</u>	<u>4,172,000</u>	<u>2,676,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1		432,000		
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,986,060</u>	<u>9,262,000</u>	<u>11,640,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,522,160</u>	<u>8,683,000</u>	<u>11,060,970</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6322	Govt.Girls High School Tikass Dir Lower District Dir Lower				
A01202	House Rent Allowance		520,000	765,000	764,580
A01203	Conveyance Allowance		521,000	891,000	771,320
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		340,000	353,000	353,140
A0121T	Adhoc Relief Allowance 2013		191,400	114,000	119,810
A0122C	Adhoc Relief Allowance - 2015		125,160	78,000	81,320
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
001	Unattractive area allowance		270,000	270,000	270,000
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		165,600	166,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,044,000	1,050,840
A0124R	Adhoc Relief Allowance 2022		736,000	1,016,000	1,021,110
A0124X	Adhoc Relief Allowance 2023		480,000	3,673,000	3,682,800
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				2,577,960
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>463,900</u>	<u>579,000</u>	<u>579,110</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	74,700
A01289	Teaching Allowance		389,000	504,000	504,410
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>163,000</u>	<u>210,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6322	Govt.Girls High School Tikass Dir Lower District Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		50,000	70,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
001	Travelling Allowance		30,000	40,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
Govt.Girls High School Tikass Dir Lower District Dir Lower			11,351,060	20,308,000	19,504,340

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6323	GGHSS Shatai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,420,410</u>	<u>17,042,000</u>	<u>19,219,660</u>
A011	TOTAL PAY				<u>16,162,000</u>	<u>8,457,000</u>	<u>8,650,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,300,000</u>	<u>5,184,000</u>	<u>4,788,000</u>
A01101	Total Basic Pay Of Officer				<u>12,300,000</u>	<u>5,184,000</u>	<u>4,788,000</u>
P070	Principal	(BPS-18)	1	1	800,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		100,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		100,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,492,000		2,492,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,862,000</u>	<u>3,273,000</u>	<u>3,862,000</u>
A01151	Total Basic Pay Other Staff				<u>3,862,000</u>	<u>3,273,000</u>	<u>3,862,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6323	GGHSS Shatai				
A012	TOTAL ALLOWANCES		<u>8,258,410</u>	<u>8,585,000</u>	<u>10,569,660</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,135,960</u>	<u>7,896,000</u>	<u>9,929,870</u>
A01202	House Rent Allowance		1,260,000	840,000	845,920
A01203	Conveyance Allowance		1,105,000	882,000	886,720
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,000	50,400
A01217	Medical Allowance		672,000	389,000	391,350
A0121T	Adhoc Relief Allowance 2013		426,840	59,000	58,760
A0122C	Adhoc Relief Allowance - 2015		278,520	40,000	39,950
A01233	Unattractive Area Allowance		<u>618,000</u>	<u>313,000</u>	<u>314,900</u>
001	Unattractive area allowance		618,000	313,000	314,900
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			84,000	84,000
A0124L	Weather Allowance		322,000	322,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%			848,000	852,640
A0124R	Adhoc Relief Allowance 2022		1,643,000	853,000	857,650
A0124X	Adhoc Relief Allowance 2023		460,000	3,048,000	3,110,340
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				2,177,240
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,122,450</u>	<u>689,000</u>	<u>639,790</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		145,250	145,000	91,300
A01289	Teaching Allowance		977,000	544,000	548,490

DA21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6323	GGHSS Shatai				
A03	TOTAL OPERATING EXPENSES		<u>264,000</u>	<u>563,000</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		10,000	10,000	30,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>50,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		30,000	50,000	60,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>253,000</u>	<u>88,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		1,000		1,000
A03970	Others		<u>61,000</u>	<u>240,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			180,000	1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6323	GGHSS Shatai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,000</u>
A05270	To Others		<u>1,000</u>		<u>1,000</u>
001	To Others		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>70,000</u>	<u>83,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings		<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings		1,000		1,000
009	Petty Repair		50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6323	GGHSS Shatai				
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS Shatai			24,760,410	17,675,000	19,734,660

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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						
DA6327	Govt.Girls High School Makhai Dir Lower District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,608,870</u>	<u>14,143,000</u>	<u>15,174,960</u>
A011	TOTAL PAY		17	17	<u>6,803,000</u>	<u>7,371,000</u>	<u>6,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,128,000</u>	<u>3,830,000</u>	<u>4,128,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,128,000</u>	<u>3,830,000</u>	<u>4,128,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,675,000</u>	<u>3,541,000</u>	<u>2,675,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,675,000</u>	<u>3,541,000</u>	<u>2,675,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,805,870</u>	<u>6,772,000</u>	<u>8,371,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,371,120</u>	<u>6,180,000</u>	<u>7,785,650</u>
A01202	House Rent Allowance				490,000	702,000	696,250
A01203	Conveyance Allowance				500,000	734,000	726,320

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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				
DA6327	Govt.Girls High School Makhai Dir Lower District Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		322,000	313,000	310,500
A0121T	Adhoc Relief Allowance 2013		180,000	48,000	47,500
A0122C	Adhoc Relief Allowance - 2015		117,720	32,000	32,210
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>235,000</u>	<u>270,000</u>
001	Unattractive area allowance		258,000	235,000	270,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		156,400	156,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			699,000	705,330
A0124R	Adhoc Relief Allowance 2022		694,000	699,000	704,210
A0124X	Adhoc Relief Allowance 2023		480,000	2,387,000	2,395,840
A01253	Science Teaching Allowance		4,800	8,000	7,600
A0125E	Adhoc Relief Allowance 2024				1,677,090
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>434,750</u>	<u>592,000</u>	<u>586,310</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		70,550	71,000	70,550
A01289	Teaching Allowance		364,000	521,000	515,760
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>194,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6327	Govt.Girls High School Makhai Dir Lower District Dir Lower				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>120,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>120,000</u>	<u>80,000</u>
001	Electricity		50,000	120,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
Govt.Girls High School Makhai Dir Lower District Dir Lower			10,720,870	14,337,000	15,336,960

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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						
DA6328	Govt.Girls High School Narai Tangi Dir L District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,111,060</u>	<u>13,852,000</u>	<u>15,138,590</u>
A011	TOTAL PAY		18	18	<u>7,168,000</u>	<u>7,462,000</u>	<u>7,168,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,628,000</u>	<u>3,994,000</u>	<u>3,628,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,628,000</u>	<u>3,994,000</u>	<u>3,628,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,540,000</u>	<u>3,468,000</u>	<u>3,540,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,540,000</u>	<u>3,468,000</u>	<u>3,540,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,943,060</u>	<u>6,390,000</u>	<u>7,970,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,484,160</u>	<u>5,889,000</u>	<u>7,488,490</u>
A01202	House Rent Allowance				516,000	566,000	564,280

**DA21C16 (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				
DA6328	Govt.Girls High School Narai Tangi Dir L District Dir Lower				
A01203	Conveyance Allowance		504,000	575,000	577,760
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		338,000	257,000	255,000
A0121T	Adhoc Relief Allowance 2013		189,600	62,000	62,510
A0122C	Adhoc Relief Allowance - 2015		123,960	44,000	44,660
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>203,000</u>	<u>203,500</u>
001	Unattractive area allowance		264,000	203,000	203,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124L	Weather Allowance		165,600	166,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			686,000	681,860
A0124R	Adhoc Relief Allowance 2022		730,000	722,000	718,830
A0124X	Adhoc Relief Allowance 2023		480,000	2,483,000	2,481,460
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,737,030
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>458,900</u>	<u>501,000</u>	<u>482,100</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	58,100
A01289	Teaching Allowance		384,000	426,000	424,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>173,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6328	Govt.Girls High School Narai Tangi Dir L District Dir Lower				
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		60,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6328	Govt.Girls High School Narai Tangi Dir L District Dir Lower				
Govt.Girls High School Narai Tangi Dir L District Dir Lower			11,272,060	14,045,000	15,359,590

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6329	Govt.High School Hissarak Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,037,060</u>	<u>16,774,000</u>	<u>15,988,240</u>
A011	TOTAL PAY		18	18	<u>7,101,000</u>	<u>9,080,000</u>	<u>6,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>3,130,000</u>	<u>6,202,000</u>	<u>3,231,000</u>
A01101	Total Basic Pay Of Officer		6	8	<u>3,130,000</u>	<u>6,202,000</u>	<u>3,231,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	3	499,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		12	10	<u>3,971,000</u>	<u>2,878,000</u>	<u>3,108,000</u>
A01151	Total Basic Pay Other Staff		12	10	<u>3,971,000</u>	<u>2,878,000</u>	<u>3,108,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2		863,000		
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,936,060</u>	<u>7,694,000</u>	<u>9,649,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,481,160</u>	<u>7,111,000</u>	<u>9,069,570</u>
A01202	House Rent Allowance				511,000	688,000	689,080
A01203	Conveyance Allowance				487,000	727,000	730,610

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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				
DA6329	Govt.High School Hissarak Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		336,000	306,000	306,000
A0121T	Adhoc Relief Allowance 2013		187,800	70,000	69,790
A0122C	Adhoc Relief Allowance - 2015		122,760	48,000	48,450
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>250,000</u>	<u>250,500</u>
001	Unattractive area allowance		258,000	250,000	250,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		165,600	166,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			828,000	824,890
A0124R	Adhoc Relief Allowance 2022		724,000	824,000	821,980
A0124X	Adhoc Relief Allowance 2023		480,000	2,960,000	2,963,920
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,074,750
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>454,900</u>	<u>583,000</u>	<u>579,670</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	70,550
A01289	Teaching Allowance		380,000	508,000	509,120
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>194,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6329	Govt.High School Hissarak Dir Lower				
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		60,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		80,000	100,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6329	Govt.High School Hissarak Dir Lower				
			11,219,060	16,988,000	16,160,240

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6330	Govt.High School Guddar Dir Lower GHS Guddar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,114,440</u>	<u>10,789,000</u>	<u>11,576,630</u>
A011	TOTAL PAY		20	20	<u>7,895,000</u>	<u>5,557,000</u>	<u>5,808,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,631,000</u>	<u>1,598,000</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,631,000</u>	<u>1,598,000</u>	<u>1,200,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		100,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,100,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,264,000</u>	<u>3,959,000</u>	<u>4,608,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,264,000</u>	<u>3,959,000</u>	<u>4,608,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		1,500,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,219,440</u>	<u>5,232,000</u>	<u>5,768,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,709,240</u>	<u>4,795,000</u>	<u>5,384,960</u>
A01202	House Rent Allowance				563,000	522,000	499,400
A01203	Conveyance Allowance				515,000	508,000	487,020

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6330	Govt.High School Guddar Dir Lower GHS Guddar				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01216	Qualification Allowance				17,500
A01217	Medical Allowance		370,000	257,000	244,500
A0121T	Adhoc Relief Allowance 2013		208,800	44,000	39,140
A0121Z	Adhoc Relief Allowance 2014				12,110
A0122C	Adhoc Relief Allowance - 2015		136,440	22,000	21,560
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>188,000</u>	<u>180,000</u>
001	Unattractive area allowance		276,000	188,000	180,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			504,000	488,520
A0124R	Adhoc Relief Allowance 2022		803,000	522,000	500,720
A0124X	Adhoc Relief Allowance 2023		480,000	1,859,000	1,404,200
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				1,262,940
A01270	Other		<u>200</u>	<u>13,000</u>	<u>8,550</u>
001	Others				8,550
083	PhD Allowance		100		
084	M.Phill Allowance		100	13,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,200</u>	<u>437,000</u>	<u>383,670</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	49,800
A01289	Teaching Allowance		427,000	354,000	333,870
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>144,000</u>	<u>161,000</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				
DA6330	Govt.High School Guddar Dir Lower GHS Guddar				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		40,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6330	Govt.High School Guddar Dir Lower GHS Guddar				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt.High School Guddar Dir Lower GHS Guddar			12,236,440	10,953,000	11,758,630

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6331	Govt.Girls High School Rehanpur Dir Lowe District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,498,870</u>	<u>12,838,000</u>	<u>14,105,630</u>
A011	TOTAL PAY		17	17	<u>6,737,000</u>	<u>6,762,000</u>	<u>6,737,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,629,000</u>	<u>2,772,000</u>	<u>3,629,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,629,000</u>	<u>2,772,000</u>	<u>3,629,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,108,000</u>	<u>3,990,000</u>	<u>3,108,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,108,000</u>	<u>3,990,000</u>	<u>3,108,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,761,870</u>	<u>6,076,000</u>	<u>7,368,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,332,120</u>	<u>5,620,000</u>	<u>6,915,430</u>
A01202	House Rent Allowance				487,000	555,000	561,250

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6331	Govt.Girls High School Rehanpur Dir Lowe District Dir Lower				
A01203	Conveyance Allowance		482,000	554,000	561,320
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		320,000	259,000	261,000
A0121T	Adhoc Relief Allowance 2013		178,200	58,000	59,060
A0122C	Adhoc Relief Allowance - 2015		116,520	40,000	40,410
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>199,000</u>	<u>201,000</u>
001	Unattractive area allowance		252,000	199,000	201,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		156,400	156,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			643,000	650,400
A0124R	Adhoc Relief Allowance 2022		687,000	643,000	650,520
A0124X	Adhoc Relief Allowance 2023		480,000	2,332,000	2,057,450
A01253	Science Teaching Allowance		4,800	14,000	10,000
A0125E	Adhoc Relief Allowance 2024				1,650,220
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>429,750</u>	<u>456,000</u>	<u>453,200</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		70,550	71,000	62,250
A01289	Teaching Allowance		359,000	385,000	390,950
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>144,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6331	Govt.Girls High School Rehanpur Dir Lowe District Dir Lower				
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		50,000	70,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6331	Govt.Girls High School Rehanpur Dir Lowe District Dir Lower				
A13201 Furniture and Fixture			10,000	10,000	10,000
Govt.Girls High School Rehanpur Dir Lowe District Dir Lower			10,630,870	13,002,000	14,267,630

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6332	Govt.Girls High School Likor Kambat PK95 District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,848,370</u>	<u>13,921,000</u>	<u>13,645,010</u>
A011	TOTAL PAY		19	19	<u>7,699,000</u>	<u>7,226,000</u>	<u>5,768,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,629,000</u>	<u>2,527,000</u>	<u>1,698,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,629,000</u>	<u>2,527,000</u>	<u>1,698,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,070,000</u>	<u>4,699,000</u>	<u>4,070,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,070,000</u>	<u>4,699,000</u>	<u>4,070,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,294,000		1,294,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S578	Senior Qaria	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,149,370</u>	<u>6,695,000</u>	<u>7,877,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,655,320</u>	<u>6,164,000</u>	<u>7,377,530</u>
A01202	House Rent Allowance				548,000	627,000	611,120

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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				
DA6332	Govt.Girls High School Likor Kambat PK95 District Dir Lower				
A01203	Conveyance Allowance		528,000	600,000	579,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		356,000	288,000	282,000
A0121T	Adhoc Relief Allowance 2013		203,640	64,000	62,330
A0122C	Adhoc Relief Allowance - 2015		133,080	50,000	48,410
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>216,000</u>	<u>210,000</u>
001	Unattractive area allowance		276,000	216,000	210,000
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		174,800	175,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			705,000	683,960
A0124R	Adhoc Relief Allowance 2022		784,000	710,000	688,930
A0124X	Adhoc Relief Allowance 2023		480,000	2,562,000	2,486,540
A01253	Science Teaching Allowance		4,800		1,000
A0125E	Adhoc Relief Allowance 2024				1,510,580
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>494,050</u>	<u>531,000</u>	<u>499,480</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		78,850	79,000	62,250
A01289	Teaching Allowance		415,000	452,000	437,230
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>153,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

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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				
DA6332	Govt.Girls High School Likor Kambat PK95 District Dir Lower				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		40,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6332	Govt.Girls High School Likor Kambat PK95 District Dir Lower				
			11,989,370	14,094,000	13,826,010

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6333	Govt.Girls High School Lajbook Dir Lower District Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,013,060</u>	<u>10,234,000</u>	<u>13,570,020</u>
A011	TOTAL PAY				<u>7,100,000</u>	<u>5,279,000</u>	<u>7,100,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,130,000</u>	<u>2,941,000</u>	<u>3,130,000</u>
A01101	Total Basic Pay Of Officer				<u>3,130,000</u>	<u>2,941,000</u>	<u>3,130,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,970,000</u>	<u>2,338,000</u>	<u>3,970,000</u>
A01151	Total Basic Pay Other Staff				<u>3,970,000</u>	<u>2,338,000</u>	<u>3,970,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	3	3	1,294,000		1,294,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,913,060</u>	<u>4,955,000</u>	<u>6,470,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,458,160</u>	<u>4,543,000</u>	<u>6,042,770</u>
A01202	House Rent Allowance				510,000	501,000	531,530
A01203	Conveyance Allowance				487,000	515,000	540,620

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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				
DA6333	Govt.Girls High School Lajbook Dir Lower District Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		336,000	232,000	244,500
A0121T	Adhoc Relief Allowance 2013		187,800	28,000	32,540
A0122C	Adhoc Relief Allowance - 2015		122,760	20,000	22,580
A0122N	Special Conveyance Allowance to Disbalded Employees		15,000		
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>184,000</u>	<u>192,500</u>
001	Unattractive area allowance		258,000	184,000	192,500
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		165,600	166,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			487,000	519,920
A0124R	Adhoc Relief Allowance 2022		723,000	487,000	520,000
A0124X	Adhoc Relief Allowance 2023		480,000	1,749,000	1,910,220
A01253	Science Teaching Allowance		4,800	7,000	7,200
A0125E	Adhoc Relief Allowance 2024				1,307,160
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>454,900</u>	<u>412,000</u>	<u>427,250</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	62,250
A01289	Teaching Allowance		380,000	337,000	365,000
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>2,059,600</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6333	Govt.Girls High School Lajbook Dir Lower District Dir Lower				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		40,000	60,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>1,948,600</u>	<u>21,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03919	Payments to Other for Service Rendered			<u>1,925,600</u>	<u>1,000</u>
001	Payments to Others for Service Rendered			1,925,600	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
Govt.Girls High School Lajbook Dir Lower District Dir Lower			11,115,060	12,293,600	13,733,020

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6334	Govt.High School Katan Dushkhel Dir Lowe						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,906,200</u>	<u>21,802,000</u>	<u>21,367,230</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>9,821,000</u>	<u>11,766,000</u>	<u>9,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,126,000</u>	<u>4,887,000</u>	<u>4,126,000</u>
A01101	Total Basic Pay Of Officer		8	8	4,126,000	4,887,000	4,126,000
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,695,000</u>	<u>6,879,000</u>	<u>5,695,000</u>
A01151	Total Basic Pay Other Staff		16	16	5,695,000	6,879,000	5,695,000
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,587,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,085,200</u>	<u>10,036,000</u>	<u>11,546,230</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,440,400</u>	<u>9,276,000</u>	<u>10,766,230</u>
A01202	House Rent Allowance				690,000	855,000	881,190
A01203	Conveyance Allowance				659,000	818,000	855,850

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6334	Govt.High School Katan Dushkhel Dir Lowe				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		448,000	383,000	391,500
A0121T	Adhoc Relief Allowance 2013		259,800	113,000	113,090
A0122C	Adhoc Relief Allowance - 2015		169,800	76,000	75,960
A01233	Unattractive Area Allowance		<u>342,000</u>	<u>288,000</u>	<u>298,750</u>
001	Unattractive area allowance		342,000	288,000	298,750
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		220,800	221,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,127,000	1,145,380
A0124R	Adhoc Relief Allowance 2022		998,000	1,127,000	1,145,550
A0124X	Adhoc Relief Allowance 2023		480,000	4,059,000	3,079,740
A01253	Science Teaching Allowance		4,800	1,000	3,100
A0125E	Adhoc Relief Allowance 2024				2,525,820
A01270	Other		<u>200</u>	<u>41,000</u>	<u>37,500</u>
001	Others				37,500
083	PhD Allowance		100		
084	M.Phill Allowance		100	41,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>644,800</u>	<u>760,000</u>	<u>780,000</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		99,600	100,000	95,450
A01289	Teaching Allowance		545,000	660,000	684,550
A03	TOTAL OPERATING EXPENSES		<u>191,000</u>	<u>234,000</u>	<u>331,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6334	Govt.High School Katan Dushkhel Dir Lowe				
A033	TOTAL UTILITIES		<u>130,000</u>	<u>160,000</u>	<u>250,000</u>
A03303	Electricity		<u>130,000</u>	<u>160,000</u>	<u>250,000</u>
001	Electricity		130,000	160,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6334	Govt.High School Katan Dushkhel Dir Lowe				
Govt.High School Katan Dushkhel Dir Lowe			15,118,200	22,056,000	21,719,230

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6335	Govt.Girls High School Atto Shades Dir L						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,840,630</u>	<u>11,317,000</u>	<u>13,544,060</u>
A011	TOTAL PAY		21	21	<u>8,393,000</u>	<u>5,744,000</u>	<u>6,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,130,000</u>	<u>1,418,000</u>	<u>1,699,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,130,000</u>	<u>1,418,000</u>	<u>1,699,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		100,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,100,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,263,000</u>	<u>4,326,000</u>	<u>5,263,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,263,000</u>	<u>4,326,000</u>	<u>5,263,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	6	6	2,587,000		2,587,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,447,630</u>	<u>5,573,000</u>	<u>6,582,060</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,902,280</u>	<u>5,070,000</u>	<u>6,115,280</u>
A01202	House Rent Allowance				595,000	564,000	555,500
A01203	Conveyance Allowance				556,000	623,000	512,710
A01207	Washing Allowance				48,000	36,000	36,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6335	Govt.Girls High School Atto Shades Dir L				
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		390,000	261,000	258,000
A0121T	Adhoc Relief Allowance 2013		222,000	29,000	28,710
A0122C	Adhoc Relief Allowance - 2015		145,080	18,000	18,320
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>189,000</u>	<u>186,000</u>
001	Unattractive area allowance		294,000	189,000	186,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		193,200	193,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			540,000	533,160
A0124R	Adhoc Relief Allowance 2022		854,000	541,000	534,200
A0124X	Adhoc Relief Allowance 2023		480,000	1,975,000	1,950,160
A01253	Science Teaching Allowance		4,800	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,365,120
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,350</u>	<u>503,000</u>	<u>466,780</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		87,150	87,000	58,100
A01289	Teaching Allowance		458,000	416,000	408,680
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>193,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

**DA21C16 (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				
DA6335	Govt.Girls High School Atto Shades Dir L				
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		80,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>287,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>287,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>287,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	287,160	1,000
Govt.Girls High School Atto Shades Dir L			13,001,630	11,797,160	13,795,060

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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						
DA6336	Govt.Girls High School Khall Colony Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,676,820</u>	<u>15,457,000</u>	<u>18,370,040</u>
A011	TOTAL PAY		23	23	<u>8,958,000</u>	<u>7,835,000</u>	<u>8,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	10	<u>4,427,000</u>	<u>3,804,000</u>	<u>4,427,000</u>
A01101	Total Basic Pay Of Officer		9	10	<u>4,427,000</u>	<u>3,804,000</u>	<u>4,427,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	3	997,000		997,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	300,000		300,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>4,531,000</u>	<u>4,031,000</u>	<u>4,531,000</u>
A01151	Total Basic Pay Other Staff		14	13	<u>4,531,000</u>	<u>4,031,000</u>	<u>4,531,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	332,000		332,000
C020	Certificated Teacher	(BPS-15)	6	5	2,487,000		2,487,000
P030	Physical Education Teacher	(BPS-15)	1	1	332,000		332,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,718,820</u>	<u>7,622,000</u>	<u>9,412,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,134,320</u>	<u>6,955,000</u>	<u>8,765,780</u>
A01202	House Rent Allowance				632,000	737,000	731,980
A01203	Conveyance Allowance				614,000	751,000	747,730

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6336	Govt.Girls High School Khall Colony Dir				
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		412,000	317,000	315,140
A0121T	Adhoc Relief Allowance 2013		237,000	58,000	58,060
A0122C	Adhoc Relief Allowance - 2015		154,920	45,000	45,510
A01233	Unattractive Area Allowance		<u>318,000</u>	<u>256,000</u>	<u>254,500</u>
001	Unattractive area allowance		318,000	256,000	254,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			791,000	788,140
A0124R	Adhoc Relief Allowance 2022		911,000	791,000	788,240
A0124X	Adhoc Relief Allowance 2023		480,000	2,866,000	2,858,400
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,000,880
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>584,500</u>	<u>667,000</u>	<u>646,260</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	74,700
A01289	Teaching Allowance		493,000	576,000	571,560
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>164,000</u>	<u>171,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6336	Govt.Girls High School Khall Colony Dir				
A033	TOTAL UTILITIES		<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		90,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	40,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6336	Govt.Girls High School Khall Colony Dir				
Govt.Girls High School Khall Colony Dir			13,838,820	15,641,000	18,562,040

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6337	Govt. High School Kumbar Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,427,010</u>	<u>24,665,000</u>	<u>23,732,920</u>
A011	TOTAL PAY		23	23	<u>9,457,000</u>	<u>13,137,000</u>	<u>9,457,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,625,000</u>	<u>7,135,000</u>	<u>4,625,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,625,000</u>	<u>7,135,000</u>	<u>4,625,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,832,000</u>	<u>6,002,000</u>	<u>4,832,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,832,000</u>	<u>6,002,000</u>	<u>4,832,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,970,010</u>	<u>11,528,000</u>	<u>14,275,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,350,360</u>	<u>10,711,000</u>	<u>13,420,570</u>
A01202	House Rent Allowance				666,000	1,003,000	1,006,490
A01203	Conveyance Allowance				654,000	960,000	962,690

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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				
DA6337	Govt. High School Kumbar Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		432,000	423,000	424,970
A0121T	Adhoc Relief Allowance 2013		250,200	142,000	141,690
A0122C	Adhoc Relief Allowance - 2015		163,560	95,000	94,310
A0122N	Special Conveyance Allowance to Disbalded Employees		23,000		
A01233	Unattractive Area Allowance		<u>336,000</u>	<u>339,000</u>	<u>340,000</u>
001	Unattractive area allowance		336,000	339,000	340,000
A01238	Charge allowance		1,200	1,000	1,100
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124C	Disparity Reduction Allowance				9,830
A0124H	Special Allowance-2021			115,000	108,820
A0124L	Weather Allowance		211,600	212,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			1,308,000	1,301,270
A0124R	Adhoc Relief Allowance 2022		961,000	1,309,000	1,310,920
A0124X	Adhoc Relief Allowance 2023		480,000	4,644,000	4,649,220
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,854,460
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>619,650</u>	<u>817,000</u>	<u>855,350</u>
A01274	Medical Charges		<u>100</u>		<u>28,220</u>
001	Medical Charges		100		28,220
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		95,450	95,000	95,450
A01289	Teaching Allowance		524,000	722,000	731,680
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>163,000</u>	<u>190,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6337	Govt. High School Kumbar Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		40,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>60,000</u>
001	Travelling Allowance		30,000	40,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6337	Govt. High School Kumbar Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. High School Kumbar Dir Lower			14,568,010	24,848,000	23,943,920

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6338	Govt. High School Kando Machla Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,226,440</u>	<u>16,612,000</u>	<u>17,622,410</u>
A011	TOTAL PAY		20	20	<u>7,962,000</u>	<u>7,962,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,130,000</u>	<u>3,130,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,130,000</u>	<u>3,130,000</u>
H029	Head Master	(BPS-17)	1	1	638,000	638,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000	499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000	1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,832,000</u>	<u>4,519,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,832,000</u>	<u>4,519,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000	432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000	2,156,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000	432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000	432,000
Q001	Qari	(BPS-12)	1	1	332,000	332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000	308,000
C057	Chowkidar	(BPS-03)	1	1	185,000	185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000	185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000	185,000
S162	Sweeper	(BPS-03)	1	1	185,000	185,000
A012	TOTAL ALLOWANCES				<u>4,264,440</u>	<u>8,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,749,240</u>	<u>7,437,000</u>
A01202	House Rent Allowance				567,000	657,220
A01203	Conveyance Allowance				533,000	624,160
A01207	Washing Allowance				48,000	36,000

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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				
DA6338	Govt. High School Kando Machla Dir Lower				
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		372,000	316,000	308,890
A0121T	Adhoc Relief Allowance 2013		210,600	97,000	94,590
A0122C	Adhoc Relief Allowance - 2015		137,640	63,000	61,580
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>224,000</u>	<u>221,500</u>
001	Unattractive area allowance		282,000	224,000	221,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			877,000	857,720
A0124R	Adhoc Relief Allowance 2022		810,000	877,000	857,810
A0124X	Adhoc Relief Allowance 2023		480,000	3,134,000	3,066,170
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,146,320
A01270	Other		<u>200</u>	<u>23,000</u>	<u>25,000</u>
001	Others				25,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	23,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>515,200</u>	<u>597,000</u>	<u>564,650</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	62,250
A01289	Teaching Allowance		432,000	514,000	502,400
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>139,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6338	Govt. High School Kando Machla Dir Lower				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>65,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>65,000</u>	<u>80,000</u>
001	Electricity		50,000	65,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. High School Kando Machla Dir Lower			12,357,440	16,771,000	17,803,410

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6348	Govt.Girls High School Khair Abad Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,229,440</u>	<u>14,580,000</u>	<u>16,851,040</u>
A011	TOTAL PAY		20	20	<u>7,963,000</u>	<u>7,306,000</u>	<u>7,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,130,000</u>	<u>2,840,000</u>	<u>3,130,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,130,000</u>	<u>2,840,000</u>	<u>3,130,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,833,000</u>	<u>4,466,000</u>	<u>4,833,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,833,000</u>	<u>4,466,000</u>	<u>4,833,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	4	4	1,725,000		1,725,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,266,440</u>	<u>7,274,000</u>	<u>8,888,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,751,240</u>	<u>6,601,000</u>	<u>8,231,900</u>
A01202	House Rent Allowance				568,000	779,000	769,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6348	Govt.Girls High School Khair Abad Dir Lower				
A01203	Conveyance Allowance		533,000	721,000	711,980
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		372,000	344,000	338,660
A0121T	Adhoc Relief Allowance 2013		210,600	47,000	47,210
A0122C	Adhoc Relief Allowance - 2015		137,640	31,000	31,070
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>262,000</u>	<u>258,500</u>
001	Unattractive area allowance		282,000	262,000	258,500
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			742,000	736,140
A0124R	Adhoc Relief Allowance 2022		811,000	742,000	736,260
A0124X	Adhoc Relief Allowance 2023		480,000	2,580,000	2,579,630
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,805,750
A01270	Other		<u>200</u>		<u>2,500</u>
001	Others				2,500
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>515,200</u>	<u>673,000</u>	<u>656,140</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	74,700
A01289	Teaching Allowance		432,000	590,000	581,440
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>133,000</u>	<u>180,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>100,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6348	Govt.Girls High School Khair Abad Dir Lower				
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		50,000	60,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
Govt.Girls High School Khair Abad Dir Lower			12,340,440	14,713,000	17,032,040

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6350	Govt. High School Babagam Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,113,240</u>	<u>14,326,000</u>	<u>16,328,060</u>
A011	TOTAL PAY		20	20	<u>7,895,000</u>	<u>7,739,000</u>	<u>7,956,180</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,631,000</u>	<u>3,474,000</u>	<u>2,692,180</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,631,000</u>	<u>3,418,000</u>	<u>2,631,000</u>
H029	Head Master	(BPS-17)	1	1	638,000		638,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					56,000	61,180
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>5,264,000</u>	<u>4,265,000</u>	<u>5,264,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>5,264,000</u>	<u>4,265,000</u>	<u>5,264,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q001	Qari	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,218,240</u>	<u>6,587,000</u>	<u>8,371,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,708,040</u>	<u>6,104,000</u>	<u>7,895,400</u>
A01202	House Rent Allowance				563,000	572,000	587,410
A01203	Conveyance Allowance				515,000	556,000	566,500

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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				
DA6350	Govt. High School Babagam Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		370,000	265,000	267,100
A0121T	Adhoc Relief Allowance 2013		208,800	92,000	87,080
A0122C	Adhoc Relief Allowance - 2015		136,440	51,000	50,850
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>200,000</u>	<u>204,910</u>
001	Unattractive area allowance		276,000	200,000	204,910
A01238	Charge allowance				1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		184,000	184,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			698,000	711,390
A0124R	Adhoc Relief Allowance 2022		803,000	691,000	705,620
A0124X	Adhoc Relief Allowance 2023		480,000	2,524,000	2,580,660
A01253	Science Teaching Allowance		4,800	2,000	2,210
A0125E	Adhoc Relief Allowance 2024				1,806,470
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,200</u>	<u>483,000</u>	<u>476,480</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	62,250
A01289	Teaching Allowance		427,000	400,000	414,230
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>164,000</u>	<u>161,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6350	Govt. High School Babagam Dir Lower				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>90,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>90,000</u>	<u>80,000</u>
001	Electricity		80,000	90,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt. High School Babagam Dir Lower			12,274,240	14,510,000	16,509,060

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6351	Govt.Higher Secondary School Monogay Balambat Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,269,160</u>	<u>33,321,000</u>	<u>33,507,790</u>
A011	TOTAL PAY		32	32	<u>14,698,000</u>	<u>18,840,000</u>	<u>15,009,220</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,304,000</u>	<u>13,963,000</u>	<u>10,615,220</u>
A01101	Total Basic Pay Of Officer		17	17	<u>10,304,000</u>	<u>13,660,000</u>	<u>10,304,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		6,374,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A01102	Personal pay					303,000	311,220
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,394,000</u>	<u>4,877,000</u>	<u>4,394,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,394,000</u>	<u>4,877,000</u>	<u>4,394,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
S577	Senior Qari	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		241,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

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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				
DA6351	Govt.Higher Secondary School Monogay Balambat Dir Lower				
A012	TOTAL ALLOWANCES		<u>7,571,160</u>	<u>14,481,000</u>	<u>18,498,570</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,555,160</u>	<u>13,222,000</u>	<u>16,739,370</u>
A01202	House Rent Allowance		1,162,000	1,589,000	1,569,810
A01203	Conveyance Allowance		965,000	1,485,000	1,269,740
A01207	Washing Allowance		84,000	65,000	63,000
A01208	Dress Allowance		84,000	65,000	63,000
A0120D	Integrated Allowance		50,400	39,000	37,800
A01217	Medical Allowance		610,000	600,000	591,600
A0121T	Adhoc Relief Allowance 2013		388,080	177,000	170,800
A0122C	Adhoc Relief Allowance - 2015		253,080	121,000	116,890
A01233	Unattractive Area Allowance		<u>558,000</u>	<u>504,000</u>	<u>497,760</u>
001	Unattractive area allowance		558,000	504,000	497,760
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			227,000	248,410
A0124L	Weather Allowance		294,400	294,000	82,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,753,000	1,716,140
A0124R	Adhoc Relief Allowance 2022		1,494,000	1,760,000	1,724,130
A0124X	Adhoc Relief Allowance 2023		480,000	4,507,000	5,794,990
A01253	Science Teaching Allowance		4,800	5,000	4,800
A0125E	Adhoc Relief Allowance 2024				2,756,500
A01270	Other		<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100		
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,016,000</u>	<u>1,259,000</u>	<u>1,759,200</u>
A01274	Medical Charges		<u>100</u>		<u>556,000</u>
001	Medical Charges		100		556,000
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		132,800	133,000	112,050
A01289	Teaching Allowance		883,000	1,126,000	1,091,150

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6351	Govt.Higher Secondary School Monogay Balambat Dir Lower				
A03	TOTAL OPERATING EXPENSES		<u>239,000</u>	<u>391,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>110,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>110,000</u>	<u>150,000</u>
001	Electricity		100,000	110,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000</u>	<u>200,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		60,000	200,000	100,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>80,000</u>	<u>92,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03970	Others		<u>61,000</u>	<u>60,000</u>	<u>76,000</u>
001	Others		10,000	10,000	15,000
093	Classroom Consumables		50,000	50,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
242	Others (Hiring of Teachers)		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,010,210</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,010,210</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,010,210</u>	<u>1,000</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					
DA6351	Govt.Higher Secondary School Monogay Balambat Dir Lower					
001	Superannuation Encashment of L.P.R			1,000	2,010,210	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09203	I.T. Equipment				100,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>1,000</u>		<u>1,000</u>
A09404	Medical and Laboratory Equipment			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>50,000</u>	<u>63,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
A13303	Other Buildings			<u>51,000</u>	<u>50,000</u>	<u>61,000</u>
006	Special repair of buildings			1,000		1,000
009	Petty Repair			50,000	50,000	60,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A13701	Hardware			1,000		1,000
A138	TOTAL GENERAL			<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens			1,000		1,000
Govt.Higher Secondary School Monogay Balambat Dir Lower				22,563,160	35,872,210	33,916,790

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6353	Govt.Girls High School Warsak Dir Lower Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,450,440</u>	<u>20,213,000</u>	<u>19,926,530</u>
A011	TOTAL PAY		20	22	<u>8,097,000</u>	<u>10,756,000</u>	<u>8,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,126,000</u>	<u>7,298,000</u>	<u>4,126,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,126,000</u>	<u>7,298,000</u>	<u>4,126,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,495,000		1,495,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>3,971,000</u>	<u>3,458,000</u>	<u>3,971,000</u>
A01151	Total Basic Pay Other Staff		12	14	<u>3,971,000</u>	<u>3,458,000</u>	<u>3,971,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	4	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,353,440</u>	<u>9,457,000</u>	<u>11,829,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,829,240</u>	<u>8,742,000</u>	<u>11,113,780</u>
A01202	House Rent Allowance				577,000	916,000	903,100

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6353	Govt.Girls High School Warsak Dir Lower Dir Lower				
A01203	Conveyance Allowance		567,000	983,000	956,590
A01207	Washing Allowance		48,000	46,000	42,550
A01208	Dress Allowance		48,000	46,000	42,550
A0120D	Integrated Allowance		28,800	28,000	25,530
A01217	Medical Allowance		376,000	386,000	380,630
A0121T	Adhoc Relief Allowance 2013		214,200	85,000	84,240
A0122C	Adhoc Relief Allowance - 2015		140,040	58,000	57,260
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>334,000</u>	<u>326,550</u>
001	Unattractive area allowance		294,000	334,000	326,550
A01238	Charge allowance		1,200	2,000	2,400
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			115,000	114,890
A0124L	Weather Allowance		184,000	184,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,044,000	1,032,640
A0124R	Adhoc Relief Allowance 2022		824,000	1,041,000	1,031,090
A0124X	Adhoc Relief Allowance 2023		480,000	3,472,000	3,645,360
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,420,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>524,200</u>	<u>715,000</u>	<u>715,750</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		83,000	83,000	83,000
A01289	Teaching Allowance		441,000	632,000	632,750
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>273,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</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				
DA6353	Govt.Girls High School Warsak Dir Lower Dir Lower				
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>170,000</u>	<u>180,000</u>
A03303	Electricity		<u>160,000</u>	<u>170,000</u>	<u>180,000</u>
001	Electricity		160,000	170,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>366,360</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>366,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>366,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			366,360	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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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				
DA6353	Govt.Girls High School Warsak Dir Lower Dir Lower				
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt.Girls High School Warsak Dir Lower Dir Lower			12,720,440	20,872,360	20,237,530

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6354	Govt.Girls High School Banda Talash Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,740,620</u>	<u>17,930,000</u>	<u>19,768,020</u>
A011	TOTAL PAY		22	22	<u>9,026,000</u>	<u>9,113,000</u>	<u>9,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,626,000</u>	<u>4,570,000</u>	<u>4,626,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,626,000</u>	<u>4,570,000</u>	<u>4,626,000</u>
H104	Head Mistress	(BPS-17)	1	1	638,000		638,000
S572	Senior Certified Teacher	(BPS-16)	2	2	997,000		997,000
S575	Senior Drawing Master	(BPS-16)	1	1	499,000		499,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	499,000		499,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,400,000</u>	<u>4,543,000</u>	<u>4,400,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,400,000</u>	<u>4,543,000</u>	<u>4,400,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	5	5	2,156,000		2,156,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>4,714,620</u>	<u>8,817,000</u>	<u>10,742,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,174,120</u>	<u>8,048,000</u>	<u>9,983,370</u>
A01202	House Rent Allowance				637,000	885,000	873,830

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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				
DA6354	Govt.Girls High School Banda Talash Dir Lower				
A01203	Conveyance Allowance		632,000	862,000	857,680
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		414,000	387,000	384,000
A0121T	Adhoc Relief Allowance 2013		238,800	70,000	67,320
A0122C	Adhoc Relief Allowance - 2015		156,120	47,000	44,820
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>299,000</u>	<u>297,500</u>
001	Unattractive area allowance		324,000	299,000	297,500
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			911,000	903,040
A0124R	Adhoc Relief Allowance 2022		918,000	910,000	902,860
A0124X	Adhoc Relief Allowance 2023		480,000	3,306,000	3,277,920
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				2,150,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>540,500</u>	<u>769,000</u>	<u>758,650</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	87,150
A01289	Teaching Allowance		449,000	678,000	671,500
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>139,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		1,000	1,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6354	Govt.Girls High School Banda Talash Dir Lower					
A033	TOTAL UTILITIES			<u>50,000</u>	<u>65,000</u>	<u>100,000</u>
A03303	Electricity			<u>50,000</u>	<u>65,000</u>	<u>100,000</u>
001	Electricity			50,000	65,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance			40,000	50,000	60,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery			<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges			10,000	13,000	10,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
Govt.Girls High School Banda Talash Dir Lower				13,871,620	18,089,000	19,998,020

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6355	Govt.Girls High School Galkor Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,576,620</u>	<u>10,823,000</u>	<u>13,231,220</u>
A011	TOTAL PAY	22	22	<u>8,892,000</u>	<u>5,283,000</u>	<u>6,464,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,628,000</u>	<u>1,074,000</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,628,000</u>	<u>1,074,000</u>	<u>1,200,000</u>
H104	Head Mistress (BPS-17)	1	1	638,000		100,000
S572	Senior Certified Teacher (BPS-16)	2	2	997,000		500,000
S579	Secondary School Teacher (BPS-16)	4	4	1,993,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,264,000</u>	<u>4,209,000</u>	<u>5,264,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,264,000</u>	<u>4,209,000</u>	<u>5,264,000</u>
A047	Arabic Teacher (BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher (BPS-15)	5	5	2,156,000		2,156,000
D106	Drawing Master (BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher (BPS-15)	1	1	432,000		432,000
T023	Theology Teacher (BPS-15)	1	1	432,000		432,000
Q005	Qaria (BPS-12)	1	1	332,000		332,000
J013	Junior Clerk (BPS-11)	1	1	308,000		308,000
C057	Chowkidar (BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant (BPS-03)	1	1	185,000		185,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>4,684,620</u>	<u>5,540,000</u>	<u>6,767,220</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,154,120</u>	<u>5,055,000</u>	<u>6,294,370</u>
A01202	House Rent Allowance			629,000	565,000	578,680
A01203	Conveyance Allowance			596,000	514,000	525,560

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6355	Govt.Girls High School Galkor Dir Lower				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,000	28,800
A01217	Medical Allowance		410,000	270,000	276,000
A0121T	Adhoc Relief Allowance 2013		235,200	33,000	35,770
A0122C	Adhoc Relief Allowance - 2015		153,720	23,000	24,300
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>192,000</u>	<u>196,000</u>
001	Unattractive area allowance		312,000	192,000	196,000
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		202,400	202,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	567,990
A0124R	Adhoc Relief Allowance 2022		904,000	550,000	568,040
A0124X	Adhoc Relief Allowance 2023		540,000	1,989,000	1,858,840
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,441,190
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>530,500</u>	<u>485,000</u>	<u>472,850</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		91,300	91,000	66,400
A01289	Teaching Allowance		439,000	394,000	406,450
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>139,000</u>	<u>141,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6355	Govt.Girls High School Galkor Dir Lower				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>65,000</u>	<u>60,000</u>
A03303	Electricity		<u>40,000</u>	<u>65,000</u>	<u>60,000</u>
001	Electricity		40,000	65,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Govt.Girls High School Galkor Dir Lower			13,697,620	10,982,000	13,392,220

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6356	Govt.Girls High School Tiknay Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,929,060</u>	<u>13,101,000</u>	<u>14,741,780</u>
A011	TOTAL PAY		18	18	<u>7,033,000</u>	<u>6,864,000</u>	<u>7,033,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,631,000</u>	<u>2,581,000</u>	<u>2,631,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,631,000</u>	<u>2,581,000</u>	<u>2,631,000</u>
H031	Headmistress	(BPS-17)	1	1	638,000		638,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,402,000</u>	<u>4,283,000</u>	<u>4,402,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,402,000</u>	<u>4,283,000</u>	<u>4,402,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	3	3	1,294,000		1,294,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
T023	Theology Teacher	(BPS-15)	1	1	432,000		432,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
L002	Laboratory Attendant	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>3,896,060</u>	<u>6,237,000</u>	<u>7,708,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,446,160</u>	<u>5,710,000</u>	<u>7,194,170</u>
A01202	House Rent Allowance				506,000	603,000	602,850
A01203	Conveyance Allowance				469,000	578,000	578,440
A01207	Washing Allowance				48,000	36,000	36,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6356	Govt.Girls High School Tiknay Dir Lower				
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	22,000	21,600
A01217	Medical Allowance		334,000	270,000	270,000
A0121T	Adhoc Relief Allowance 2013		186,000	55,000	54,840
A0122C	Adhoc Relief Allowance - 2015		121,560	38,000	38,320
A0122N	Special Conveyance Allowance to Disbalded Employees		3,000		
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>204,000</u>	<u>204,000</u>
001	Unattractive area allowance		252,000	204,000	204,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		165,600	166,000	36,800
A0124N	Disparity Reduction Allowance 2022- 15%			648,000	648,290
A0124R	Adhoc Relief Allowance 2022		716,000	650,000	650,250
A0124X	Adhoc Relief Allowance 2023		520,000	2,362,000	2,361,630
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,613,150
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>449,900</u>	<u>527,000</u>	<u>514,610</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		74,700	75,000	62,250
A01289	Teaching Allowance		375,000	452,000	452,360
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>139,000</u>	<u>181,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000

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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				
DA6356	Govt.Girls High School Tiknay Dir Lower				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>65,000</u>	<u>100,000</u>
A03303	Electricity		<u>40,000</u>	<u>65,000</u>	<u>100,000</u>
001	Electricity		40,000	65,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	50,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>23,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>13,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	13,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>206,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>206,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>206,000</u>
001	Superannuation Encashment of L.P.R		1,000		206,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6356	Govt.Girls High School Tiknay Dir Lower				
Govt.Girls High School Tiknay Dir Lower			11,051,060	13,260,000	15,148,780

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6376	GGHSS Bambolai Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,082,640</u>	<u>7,698,000</u>	<u>10,322,500</u>
A011	TOTAL PAY		32	32	<u>14,531,000</u>	<u>3,695,000</u>	<u>5,363,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,805,000</u>	<u>1,155,000</u>	<u>1,750,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,805,000</u>	<u>1,155,000</u>	<u>1,750,000</u>
P070	Principal	(BPS-18)	1	1	800,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		50,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		100,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,726,000</u>	<u>2,540,000</u>	<u>3,613,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,726,000</u>	<u>2,540,000</u>	<u>3,613,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		50,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q005	Qaria	(BPS-12)	1	1	332,000		50,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		50,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		50,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>7,551,640</u>	<u>4,003,000</u>	<u>4,959,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,544,640</u>	<u>3,702,000</u>	<u>4,698,780</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6376	GGHSS Bambolai Dir Lower				
A01202	House Rent Allowance		1,153,000	402,000	430,600
A01203	Conveyance Allowance		947,000	380,000	409,180
A01207	Washing Allowance		84,000	69,000	66,000
A01208	Dress Allowance		84,000	69,000	66,000
A0120D	Integrated Allowance		50,400	41,000	39,600
A01217	Medical Allowance		608,000	212,000	220,500
A0121T	Adhoc Relief Allowance 2013		383,640	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015		250,200	13,000	15,000
A01233	Unattractive Area Allowance		<u>552,000</u>	<u>153,000</u>	<u>161,000</u>
001	Unattractive area allowance		552,000	153,000	161,000
A01238	Charge allowance				1,200
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			84,000	80,500
A0124L	Weather Allowance		294,400	294,000	64,400
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	381,210
A0124R	Adhoc Relief Allowance 2022		1,477,000	348,000	381,320
A0124X	Adhoc Relief Allowance 2023		530,000	1,270,000	1,388,390
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				971,880
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,007,000</u>	<u>301,000</u>	<u>260,720</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		132,800	133,000	58,100
A01289	Teaching Allowance		874,000	168,000	202,620
A03	TOTAL OPERATING EXPENSES		<u>147,000</u>	<u>180,000</u>	<u>197,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6376	GGHSS Bambolai Dir Lower				
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		50,000	60,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>60,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
001	Travelling Allowance		40,000	60,000	80,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>
A041	TOTAL PENSION				<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				<u>400,000</u>
001	Superannuation Encashment of L.P.R				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6376	GGHSS Bambolai Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13701	Hardware		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS Bambolai Dir Lower			22,251,640	7,898,000	10,941,500

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6377	GGHSS Standar Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,082,640</u>	<u>10,351,000</u>	<u>12,477,020</u>
A011	TOTAL PAY		32	32	<u>14,531,000</u>	<u>5,425,000</u>	<u>6,437,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,805,000</u>	<u>1,598,000</u>	<u>3,431,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,805,000</u>	<u>1,598,000</u>	<u>3,431,000</u>
P070	Principal	(BPS-18)	1	1	800,000		100,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		638,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		700,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,993,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,726,000</u>	<u>3,827,000</u>	<u>3,006,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,726,000</u>	<u>3,827,000</u>	<u>3,006,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		400,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		100,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		50,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		50,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		50,000
S162	Sweeper	(BPS-03)	1	1	185,000		50,000
A012	TOTAL ALLOWANCES				<u>7,551,640</u>	<u>4,926,000</u>	<u>6,040,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,544,640</u>	<u>4,439,000</u>	<u>5,610,400</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6377	GGHSS Standar Dir Lower				
A01202	House Rent Allowance		1,153,000	448,000	472,500
A01203	Conveyance Allowance		947,000	391,000	412,590
A01207	Washing Allowance		84,000		
A01208	Dress Allowance		84,000		
A0120D	Integrated Allowance		50,400		
A01217	Medical Allowance		608,000	186,000	193,020
A0121T	Adhoc Relief Allowance 2013		383,640	51,000	51,400
A0122C	Adhoc Relief Allowance - 2015		250,200	36,000	35,580
A01233	Unattractive Area Allowance		<u>552,000</u>	<u>141,000</u>	<u>149,230</u>
001	Unattractive area allowance		552,000	141,000	149,230
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		294,400	294,000	18,400
A0124N	Disparity Reduction Allowance 2022- 15%			510,000	538,060
A0124R	Adhoc Relief Allowance 2022		1,477,000	519,000	543,610
A0124X	Adhoc Relief Allowance 2023		530,000	1,821,000	1,904,010
A01253	Science Teaching Allowance		4,800		
A0125E	Adhoc Relief Allowance 2024				1,250,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,007,000</u>	<u>487,000</u>	<u>429,620</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		132,800	133,000	53,950
A01289	Teaching Allowance		874,000	354,000	375,670
A03	TOTAL OPERATING EXPENSES		<u>128,000</u>	<u>146,000</u>	<u>168,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DA6377	GGHSS Standar Dir Lower					
001	Telephone and Trunk Call			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
A03303	Electricity			<u>60,000</u>	<u>65,000</u>	<u>60,000</u>
001	Electricity			60,000	65,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,000</u>	<u>50,000</u>	<u>81,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance			40,000	50,000	80,000
A03806	Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods			1,000		1,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges			15,000	20,000	15,000
A03902	Printing and Publication			<u>1,000</u>		<u>1,000</u>
001	Printing and publication			1,000		1,000
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6377	GGHSS Standar Dir Lower				
A13701	Hardware		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS Standar Dir Lower			22,232,640	10,517,000	12,667,020

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6378	GGHSS Shah Alam Baba Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,072,640</u>	<u>10,569,000</u>	<u>12,873,330</u>
A011	TOTAL PAY		32	32	<u>14,531,000</u>	<u>5,389,000</u>	<u>6,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,805,000</u>	<u>2,328,000</u>	<u>2,650,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,805,000</u>	<u>2,328,000</u>	<u>2,650,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		50,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		700,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,100,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,726,000</u>	<u>3,061,000</u>	<u>3,440,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,726,000</u>	<u>3,061,000</u>	<u>3,440,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		863,000
D106	Drawing Master	(BPS-15)	1	1	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
Q005	Qaria	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		50,000
C057	Chowkidar	(BPS-03)	2	2	370,000		50,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		50,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		50,000
S162	Sweeper	(BPS-03)	1	1	185,000		50,000
A012	TOTAL ALLOWANCES				<u>7,541,640</u>	<u>5,180,000</u>	<u>6,783,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,534,640</u>	<u>4,696,000</u>	<u>6,364,570</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6378	GGHSS Shah Alam Baba Dir Lower				
A01202	House Rent Allowance		1,153,000	480,000	548,110
A01203	Conveyance Allowance		947,000	462,000	511,380
A01207	Washing Allowance		84,000		
A01208	Dress Allowance		84,000		
A0120D	Integrated Allowance		50,400		
A01217	Medical Allowance		608,000	197,000	216,590
A0121T	Adhoc Relief Allowance 2013		383,640	39,000	43,510
A0122C	Adhoc Relief Allowance - 2015		250,200	26,000	29,000
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>552,000</u>	<u>154,000</u>	<u>172,910</u>
001	Unattractive area allowance		552,000	154,000	172,910
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			111,000	157,200
A0124L	Weather Allowance		294,400	294,000	27,600
A0124N	Disparity Reduction Allowance 2022- 15%			511,000	573,630
A0124R	Adhoc Relief Allowance 2022		1,477,000	511,000	573,710
A0124X	Adhoc Relief Allowance 2023		520,000	1,839,000	2,015,250
A01253	Science Teaching Allowance		4,800		13,000
A0125E	Adhoc Relief Allowance 2024				1,410,680
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,007,000</u>	<u>484,000</u>	<u>418,760</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		132,800	133,000	53,950
A01289	Teaching Allowance		874,000	351,000	364,810
A03	TOTAL OPERATING EXPENSES		<u>157,000</u>	<u>170,000</u>	<u>207,000</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				
DA6378	GGHSS Shah Alam Baba Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>50,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance		40,000	50,000	80,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>30,000</u>	<u>26,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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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				
DA6378	GGHSS Shah Alam Baba Dir Lower				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13701	Hardware		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
GGHSS Shah Alam Baba Dir Lower			22,251,640	10,759,000	13,102,330

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DA6385	Govt.Girls Higher Secondary School Jandool Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,072,640</u>	<u>10,549,000</u>	<u>12,102,720</u>
A011	TOTAL PAY		32	32	<u>14,531,000</u>	<u>5,158,000</u>	<u>5,574,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,805,000</u>	<u>2,662,000</u>	<u>2,900,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>9,805,000</u>	<u>2,662,000</u>	<u>2,900,000</u>
P070	Principal	(BPS-18)	1	1	800,000		1,200,000
I066	Instructor Physical Education	(BPS-17)	1	1	638,000		100,000
S144	Subject Specialist	(BPS-17)	10	10	6,374,000		100,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,993,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,726,000</u>	<u>2,496,000</u>	<u>2,674,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,726,000</u>	<u>2,496,000</u>	<u>2,674,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	432,000		432,000
C020	Certificated Teacher	(BPS-15)	2	2	863,000		400,000
D106	Drawing Master	(BPS-15)	1	1	432,000		50,000
P030	Physical Education Teacher	(BPS-15)	1	1	432,000		432,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		50,000
Q005	Qaria	(BPS-12)	1	1	332,000		50,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		50,000
L001	Laboratory Assistant	(BPS-07)	1	1	241,000		50,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		50,000
A012	TOTAL ALLOWANCES				<u>7,541,640</u>	<u>5,391,000</u>	<u>6,528,720</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6385	Govt.Girls Higher Secondary School Jandool Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,534,640</u>	<u>4,928,000</u>	<u>6,118,340</u>
A01202	House Rent Allowance		1,153,000	555,000	573,310
A01203	Conveyance Allowance		947,000	493,000	505,060
A01207	Washing Allowance		84,000	72,000	72,000
A01208	Dress Allowance		84,000	72,000	72,000
A0120D	Integrated Allowance		50,400	43,000	43,200
A01217	Medical Allowance		608,000	249,000	255,870
A0121T	Adhoc Relief Allowance 2013		383,640	40,000	42,140
A0122C	Adhoc Relief Allowance - 2015		250,200	28,000	29,120
A01233	Unattractive Area Allowance		<u>552,000</u>	<u>194,000</u>	<u>197,810</u>
001	Unattractive area allowance		552,000	194,000	197,810
A01239	Special allowance		<u>126,000</u>		
001	Special Allowance		126,000		
A0124H	Special Allowance-2021			42,000	35,000
A0124L	Weather Allowance		294,400	294,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%			518,000	536,510
A0124R	Adhoc Relief Allowance 2022		1,477,000	518,000	536,580
A0124X	Adhoc Relief Allowance 2023		520,000	1,808,000	1,913,740
A01253	Science Teaching Allowance		4,800	2,000	2,400
A0125E	Adhoc Relief Allowance 2024				1,230,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,007,000</u>	<u>463,000</u>	<u>410,380</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		132,800	133,000	58,100
A01289	Teaching Allowance		874,000	330,000	352,280
A03	TOTAL OPERATING EXPENSES		<u>164,000</u>	<u>195,000</u>	<u>274,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6385	Govt.Girls Higher Secondary School Jandool Dir Lower				
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		80,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>41,000</u>	<u>50,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance		40,000	50,000	80,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>25,000</u>	<u>23,000</u>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	15,000	12,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**DA21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DA6385	Govt.Girls Higher Secondary School Jandool Dir Lower				
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13701	Hardware		1,000		1,000
A138	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A13801	Maintenance of gardens		1,000		1,000
	Govt.Girls Higher Secondary School Jandool Dir Lower		22,258,640	10,764,000	12,398,720

**DA21C16 (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						
DA6283	District Education Officer (Male) Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,097,540</u>	<u>38,309,120</u>	<u>39,822,370</u>
A011	TOTAL PAY		40	40	<u>18,029,000</u>	<u>20,621,710</u>	<u>18,048,860</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>11,825,000</u>	<u>12,374,160</u>	<u>11,825,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>11,825,000</u>	<u>12,374,160</u>	<u>11,825,000</u>
D084	District Education Officer	(BPS-19)	1	1	2,071,000		2,071,000
D042	Deputy District Education Officer	(BPS-18)	1	1	1,800,000		1,800,000
A513	Assistant Director (IT)	(BPS-17)	1	1	560,000		560,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	638,000		638,000
S166	Superintendent	(BPS-17)	2	2	1,275,000		1,275,000
A057	Assistant	(BPS-16)	4	4	1,993,000		1,993,000
A090	Assistant District Education Officer	(BPS-16)	4	4	1,993,000		1,993,000
C082	Computer Operator	(BPS-16)	3	3	1,495,000		1,495,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,204,000</u>	<u>8,247,550</u>	<u>6,223,860</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>6,204,000</u>	<u>8,227,510</u>	<u>6,204,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,955,000		1,955,000
S115	Stenographer	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	5	5	1,540,000		1,540,000
D112	Driver	(BPS-06)	2	2	457,000		457,000
D006	Daftari	(BPS-04)	1	1	198,000		198,000
B006	Behishti	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	5	5	923,000		923,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000

DA21C16 (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					
DA6283	District Education Officer (Male) Dir Lower					
A01152	Personal pay				20,040	19,860
A012	TOTAL ALLOWANCES			<u>12,068,540</u>	<u>17,687,410</u>	<u>21,773,510</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,502,440</u>	<u>17,476,020</u>	<u>21,505,750</u>
A01202	House Rent Allowance			1,221,000	1,743,110	1,616,930
A01203	Conveyance Allowance			1,119,000	1,438,300	1,365,970
A01207	Washing Allowance			144,000	144,000	134,000
A01208	Dress Allowance			144,000	144,000	134,000
A0120D	Integrated Allowance			86,400	86,400	80,400
A01217	Medical Allowance			758,000	726,500	679,990
A0121T	Adhoc Relief Allowance 2013			422,280	209,280	211,860
A01224	Entertainment Allowance			3,000		3,190
A01226	Computer Allowance			72,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			275,760	141,460	143,560
A0122N	Special Conveyance Allowance to Disbaled Employees			66,000	211,750	199,750
A01233	Unattractive Area Allowance			<u>612,000</u>	<u>596,000</u>	<u>550,540</u>
001	Unattractive area allowance			612,000	596,000	550,540
A01239	Special allowance			<u>966,000</u>		
001	Special Allowance			966,000		
A0124C	Disparity Reduction Allowance				36,800	
A0124G	IT Professional Allowance				364,440	364,440
A0124H	Special Allowance-2021				1,066,700	1,157,020
A0124L	Weather Allowance			368,000		358,800
A0124N	Disparity Reduction Allowance 2022- 15%				1,867,560	1,859,850
A0124R	Adhoc Relief Allowance 2022			1,620,000	1,939,030	1,931,310
A0124X	Adhoc Relief Allowance 2023			3,620,000	6,694,690	6,734,200
A01253	Science Teaching Allowance			4,800		
A0125E	Adhoc Relief Allowance 2024					3,913,940
A01270	Other			<u>200</u>	<u>30,000</u>	<u>30,000</u>
001	Others					30,000
083	PhD Allowance			100		
084	M.Phill Allowance			100	30,000	

**DA21C16 (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				
DA6283	District Education Officer (Male) Dir Lower				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>566,100</u>	<u>211,390</u>	<u>267,760</u>
A01274	Medical Charges		<u>100</u>		<u>79,800</u>
001	Medical Charges		100		79,800
A01278	Leave Salary		<u>400,000</u>		
001	Leave Salary		400,000		
A01284	Firewood Allowance		166,000	166,000	157,700
A01289	Teaching Allowance			45,390	30,260
A03	TOTAL OPERATING EXPENSES		<u>21,648,000</u>	<u>22,411,000</u>	<u>22,377,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>130,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		80,000		80,000
A03202	Telephone and Trunk Call		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Telephone and Trunk Call		130,000	130,000	130,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,100,000</u>	<u>2,700,000</u>	<u>3,600,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001	Travelling Allowance		1,700,000	2,000,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>700,000</u>	<u>600,000</u>
002	POL Charges		400,000	700,000	600,000
A039	TOTAL GENERAL		<u>18,538,000</u>	<u>18,781,000</u>	<u>17,767,000</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges		100,000	150,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000

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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				
DA6283	District Education Officer (Male) Dir Lower				
A03906	Uniforms and Protective Clothing		10,000	20,000	10,000
A03907	Advertising & Publicity		<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001	Advertising and Publicity		350,000	400,000	350,000
A03917	Law Charges		40,000	40,000	40,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	1,000	1,000
A03925	Subsistence allowance to detenus		<u>900,000</u>	<u>900,000</u>	<u>1,000</u>
001	Subsistence allowance to detenus		900,000	900,000	1,000
A03970	Others		<u>17,072,000</u>	<u>17,200,000</u>	<u>17,150,000</u>
001	Others		70,000	200,000	150,000
093	Classroom Consumables		17,000,000	17,000,000	17,000,000
208	Conditional grant for schools improvement plans		1,000		
264	Incentive for the best performing school teachers/ Head Masters/Head Mistress/Principles		1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,034,200</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,034,200</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,034,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,034,200	1,000
A09	TOTAL PHYSICAL ASSETS		<u>131,000</u>	<u>850,000</u>	<u>351,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>250,000</u>	<u>200,000</u>
A09201	Hardware			<u>200,000</u>	<u>200,000</u>
001	Hardware			200,000	200,000
A09203	I.T. Equipment		50,000	50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery		<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001	Plant and Machinery		80,000	150,000	150,000

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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				
DA6283	District Education Officer (Male) Dir Lower				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>450,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	450,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,170,000</u>	<u>20,290,000</u>	<u>20,290,000</u>
A130	TOTAL TRANSPORT		<u>140,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		<u>140,000</u>	<u>250,000</u>	<u>250,000</u>
001	Transport		140,000	250,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	40,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A13303	Other Buildings		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
009	Petty Repair		20,000,000	20,000,000	20,000,000
District Education Officer (Male) Dir Lower			72,047,540	82,894,320	82,841,370

**DA21C16 (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						
DA6284	District Education Officer (Female) Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,793,120</u>	<u>30,069,060</u>	<u>33,606,950</u>
A011	TOTAL PAY		36	36	<u>17,629,000</u>	<u>15,660,160</u>	<u>17,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,872,000</u>	<u>7,776,630</u>	<u>9,872,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,872,000</u>	<u>7,776,630</u>	<u>9,872,000</u>
D084	District Education Officer	(BPS-19)	1	1	1,771,000		1,771,000
D042	Deputy District Education Officer	(BPS-18)	1	1	1,400,000		1,400,000
A513	Assistant Director (IT)	(BPS-17)	1	1	638,000		638,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	638,000		638,000
S166	Superintendent	(BPS-17)	1	1	638,000		638,000
A057	Assistant	(BPS-16)	3	3	1,895,000		1,895,000
A289	Assistant District Officer	(BPS-16)	3	3	1,895,000		1,895,000
C082	Computer Operator	(BPS-16)	2	2	997,000		997,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,757,000</u>	<u>7,883,530</u>	<u>7,757,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>7,757,000</u>	<u>7,883,530</u>	<u>7,757,000</u>
S035	Senior Clerk	(BPS-14)	4	4	2,164,000		2,164,000
S115	Stenographer	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	4	4	1,232,000		1,232,000
D112	Driver	(BPS-06)	2	2	780,000		780,000
D006	Daftari	(BPS-04)	1	1	250,000		250,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
B013	Bearer	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
C095	Cook	(BPS-03)	1	1	260,000		260,000

DA21C16 (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						
DA6284	District Education Officer (Female) Dir Lower						
N005	Naib Qasid	(BPS-03)	4	4	1,200,000		1,200,000
S162	Sweeper	(BPS-03)	2	2	480,000		480,000
A012	TOTAL ALLOWANCES				<u>12,164,120</u>	<u>14,408,900</u>	<u>15,977,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,014,520</u>	<u>14,211,700</u>	<u>15,800,130</u>
A01202	House Rent Allowance				1,077,000	1,258,000	1,177,750
A01203	Conveyance Allowance				1,050,000	1,212,370	1,125,970
A01207	Washing Allowance				168,000	156,000	144,000
A01208	Dress Allowance				168,000	156,000	144,000
A0120D	Integrated Allowance				100,800	93,600	86,400
A01217	Medical Allowance				678,000	652,760	581,170
A0121T	Adhoc Relief Allowance 2013				360,840	173,770	170,350
A01224	Entertainment Allowance				6,000	2,000	
A01226	Computer Allowance				54,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				235,680	133,500	120,400
A01233	Unattractive Area Allowance				<u>540,000</u>	<u>482,520</u>	<u>457,590</u>
001	Unattractive area allowance				540,000	482,520	457,590
A01238	Charge allowance					1,200	
A01239	Special allowance				<u>20,000</u>	<u>718,000</u>	
001	Special Allowance				20,000	718,000	
A0124G	IT Professional Allowance						364,440
A0124H	Special Allowance-2021				1,250,000	1,111,680	774,340
A0124L	Weather Allowance				331,200	450,800	285,200
A0124N	Disparity Reduction Allowance 2022- 15%					1,627,150	1,341,770
A0124R	Adhoc Relief Allowance 2022				1,885,000	873,000	1,414,230
A0124X	Adhoc Relief Allowance 2023				4,085,000	5,073,350	5,044,420
A01253	Science Teaching Allowance				4,800		1,000
A0125E	Adhoc Relief Allowance 2024						2,531,100
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phil Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>149,600</u>	<u>197,200</u>	<u>177,820</u>
A01274	Medical Charges				<u>100</u>		

DA21C16 (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				
DA6284	District Education Officer (Female) Dir Lower				
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		149,400	149,500	128,650
A01289	Teaching Allowance			47,700	49,170
A03	TOTAL OPERATING EXPENSES		<u>14,154,000</u>	<u>15,150,000</u>	<u>14,661,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		40,000	80,000	80,000
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Call		80,000	120,000	120,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
A03303	Electricity		<u>800,000</u>	<u>1,100,000</u>	<u>900,000</u>
001	Electricity		800,000	1,100,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,430,000</u>	<u>2,610,000</u>	<u>3,510,000</u>
A03805	Travelling Allowance		<u>2,100,000</u>	<u>2,200,000</u>	<u>3,100,000</u>
001	Travelling Allowance		2,100,000	2,200,000	3,100,000
A03806	Transportation of Goods		<u>30,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transportation of Goods		30,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	POL Charges		300,000	300,000	300,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000
A039	TOTAL GENERAL		<u>10,804,000</u>	<u>11,240,000</u>	<u>10,051,000</u>
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery Charges		150,000	250,000	250,000
A03902	Printing and Publication		<u>60,000</u>	<u>94,000</u>	<u>100,000</u>
001	Printing and publication		60,000	94,000	100,000

**DA21C16 (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				
DA6284	District Education Officer (Female) Dir Lower				
A03905	Newspapers Periodicals and Books		6,000	6,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>416,000</u>	<u>600,000</u>	<u>400,000</u>
001	Advertising and Publicity		416,000	600,000	400,000
A03917	Law Charges		80,000	80,000	80,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>10,081,000</u>	<u>10,200,000</u>	<u>9,200,000</u>
001	Others		80,000	200,000	200,000
093	Classroom Consumables		9,000,000	9,000,000	9,000,000
208	Conditional grant for schools improvement plans		1,000		
304	Purchase of Hygiene Kits for Women		1,000,000	1,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,597,680</u>	<u>1,861,440</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,597,680</u>	<u>1,861,440</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,597,680</u>	<u>1,861,440</u>
001	Superannuation Encashment of L.P.R		1,000	1,597,680	1,861,440
A09	TOTAL PHYSICAL ASSETS		<u>773,000</u>	<u>1,272,000</u>	<u>102,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
A09201	Hardware		<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001	Hardware		700,000	700,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>72,000</u>	<u>72,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>72,000</u>	<u>72,000</u>	<u>100,000</u>
001	Plant and Machinery		72,000	72,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>

**DA21C16 (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					
DA6284	District Education Officer (Female) Dir Lower					
001	Furniture & Fixture			1,000	500,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,170,000</u>	<u>12,300,000</u>	<u>10,280,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transport			100,000	200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			40,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			30,000	50,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A13303	Other Buildings			<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
009	Petty Repair			12,000,000	12,000,000	10,000,000
District Education Officer (Female) Dir Lower				56,891,120	60,388,740	60,511,390

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	435	185,692,300	209,506,820	217,344,800	9,396,000	226,740,800
DIR LOWER	75	39,273,030	48,355,830	27,655,200	6,640,000	34,295,200
TOTAL	510	224,965,330	257,862,650	245,000,000	16,036,000	261,036,000

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>261,036,000</u>
Total:	<u>261,036,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	39,273,030	48,355,830	34,295,200
062206 ADMINISTRATION	185,692,300	209,506,820	226,740,800
TOTAL	224,965,330	257,862,650	261,036,000

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6255	DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE	185,692,300	209,506,820	226,740,800
DA6370	Assistant Director LG and RDD Tehsil Adenzai Dir Lower	6,904,570	10,251,950	8,906,600
DA6371	Assistant Director LG and RDD Tehsil Balambat Dir Lower	12,212,350	13,371,950	4,783,930
DA6372	Assistant Director LG and RDD Tehsil Munda Dir Lower	1,623,050	4,672,650	5,029,050
DA6373	Assistant Director LG and RDD Tehsil Samarbagh Dir Lower	5,499,960	7,612,880	4,519,420
DA6374	Assistant Director LG and RDD Tehsil Lal Qilla Dir Lower	10,013,150	6,135,450	5,432,370
DA6375	Assistant Director LG and RDD Tehsil Khall Dir Lower	3,019,950	6,310,950	5,623,830
TOTAL		224,965,330	257,862,650	261,036,000

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	231			231	33,556,000
06	11			11	900,000
09	171			171	38,000,000
11	36			36	7,200,000
12	15			15	1,917,000
14	6			6	1,100,000
16	26			26	3,357,000
17	12			12	3,566,000
18	2			2	100,000
TOTAL	510			510	89,696,000

DA21C22 (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					
DA6370	Assistant Director LG and RDD Tehsil Adenzai Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,283,570</u>	<u>7,051,950</u>	<u>7,515,600</u>
A011	TOTAL PAY	13	13	<u>2,597,000</u>	<u>3,380,000</u>	<u>2,035,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,537,000</u>	<u>2,560,000</u>	<u>1,140,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,537,000</u>	<u>2,560,000</u>	<u>1,140,000</u>
A079	Assistant Director (BPS-17)	1	1	738,000		50,000
A099	Assistant Engineer (BPS-17)	1	1	100,000		380,000
A005	Accountant (BPS-16)	1	1	100,000		50,000
C082	Computer Operator (BPS-16)	1	1	100,000		310,000
P085	Progress Officer (BPS-16)	1	1	499,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,060,000</u>	<u>820,000</u>	<u>895,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,060,000</u>	<u>820,000</u>	<u>895,000</u>
A715	Auto CAD Operator (BPS-12)	1	1	80,000		20,000
J013	Junior Clerk (BPS-11)	1	1	80,000		20,000
S136	Sub Engineer (BPS-11)	1	1	80,000		250,000
D112	Driver (BPS-06)	1	1	80,000		20,000
C057	Chowkidar (BPS-03)	2	2	370,000		370,000
N005	Naib Qasid (BPS-03)	1	1	185,000		30,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>2,686,570</u>	<u>3,671,950</u>	<u>5,480,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,632,420</u>	<u>3,618,000</u>	<u>5,451,550</u>
A01202	House Rent Allowance			367,000	350,000	558,240
A01203	Conveyance Allowance			290,000	380,000	554,830
A01207	Washing Allowance			36,000	36,000	36,000
A01208	Dress Allowance			36,000	36,000	36,000
A0120D	Integrated Allowance			36,000	26,200	21,600

DA21C22 (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				
DA6370	Assistant Director LG and RDD Tehsil Adenzai Dir Lower				
A01217	Medical Allowance		128,000	180,000	221,910
A0121T	Adhoc Relief Allowance 2013		21,960	8,200	5,970
A01226	Computer Allowance		2,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015		15,000	6,500	3,990
A01233	Unattractive Area Allowance		<u>110,000</u>	<u>160,500</u>	<u>199,430</u>
001	Unattractive area allowance		110,000	160,500	199,430
A0124H	Special Allowance-2021		160,000	240,000	311,560
A0124L	Weather Allowance		119,600	119,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		240,000	204,000	308,780
A0124R	Adhoc Relief Allowance 2022		240,000	270,000	407,280
A0124X	Adhoc Relief Allowance 2023		780,000	830,000	1,055,890
A0125E	Adhoc Relief Allowance 2024				700,000
A01264	Technical Allowance		50,660	756,000	984,470
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>54,150</u>	<u>53,950</u>	<u>29,050</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		53,950	53,950	29,050
A03	TOTAL OPERATING EXPENSES		<u>1,220,000</u>	<u>1,300,000</u>	<u>1,090,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	10,000	30,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>50,000</u>	<u>60,000</u>
A03303	Electricity		<u>20,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		20,000	50,000	60,000

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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					
DA6370 Assistant Director LG and RDD Tehsil Adenzai Dir Lower					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>600,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>200,000</u>
002 POL Charges			350,000	400,000	200,000
A039 TOTAL GENERAL			<u>320,000</u>	<u>340,000</u>	<u>300,000</u>
A03901 Stationery			<u>160,000</u>	<u>170,000</u>	<u>150,000</u>
001 Stationery Charges			160,000	170,000	150,000
A03970 Others			<u>160,000</u>	<u>170,000</u>	<u>150,000</u>
001 Others			160,000	170,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>221,000</u>	<u>220,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
001 Plant and Machinery			220,000	220,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>1,680,000</u>	<u>101,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>100,000</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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DA6370	Assistant Director LG and RDD Tehsil Adenzai Dir Lower				
A13001	Transport		<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001	Transport		180,000	180,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,500,000</u>	<u>1,000</u>
001	Other Buildings.			1,500,000	1,000
Assistant Director LG and RDD Tehsil Adenzai Dir Lower			6,904,570	10,251,950	8,906,600

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DA6371	Assistant Director LG and RDD Tehsil Balambat Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,453,350</u>	<u>3,348,950</u>	<u>3,857,930</u>
A011	TOTAL PAY		13	13	<u>1,257,000</u>	<u>1,580,000</u>	<u>1,797,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>377,000</u>	<u>760,000</u>	<u>747,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>377,000</u>	<u>760,000</u>	<u>747,000</u>
A079	Assistant Director	(BPS-17)	1	1	10,000		10,000
A099	Assistant Engineer	(BPS-17)	1	1	10,000		380,000
A005	Accountant	(BPS-16)	1	1	10,000		10,000
C082	Computer Operator	(BPS-16)	1	1	337,000		337,000
P085	Progress Officer	(BPS-16)	1	1	10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>880,000</u>	<u>820,000</u>	<u>1,050,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>880,000</u>	<u>820,000</u>	<u>1,050,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	10,000		10,000
S136	Sub Engineer	(BPS-12)	1	1	10,000		250,000
J013	Junior Clerk	(BPS-11)	1	1	10,000		10,000
D112	Driver	(BPS-06)	1	1	10,000		10,000
C057	Chowkidar	(BPS-03)	2	2	470,000		400,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>1,196,350</u>	<u>1,768,950</u>	<u>2,060,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,142,200</u>	<u>1,715,000</u>	<u>2,036,030</u>
A01202	House Rent Allowance				162,000	250,000	212,620
A01203	Conveyance Allowance				132,000	250,000	203,130
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				28,000	28,000	21,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6371 Assistant Director LG and RDD Tehsil Balambat Dir Lower					
A01217 Medical Allowance			72,000	120,000	110,310
A0121T Adhoc Relief Allowance 2013			10,000	6,000	
A01226 Computer Allowance			18,000	15,000	18,000
A0122C Adhoc Relief Allowance - 2015			10,000		
A01233 Unattractive Area Allowance			<u>64,000</u>	<u>84,000</u>	<u>82,620</u>
001 Unattractive area allowance			64,000	84,000	82,620
A0124H Special Allowance-2021			44,000	160,000	138,450
A0124L Weather Allowance			50,000	50,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			86,000	160,000	145,370
A0124R Adhoc Relief Allowance 2022			86,000	160,000	145,370
A0124X Adhoc Relief Allowance 2023			298,000	360,000	420,280
A0125E Adhoc Relief Allowance 2024					420,280
A01264 Technical Allowance			10,000		
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phill Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,150</u>	<u>53,950</u>	<u>24,900</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			53,950	53,950	24,900
A03 TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>623,000</u>	<u>722,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			<u>1,000</u>		<u>1,000</u>
001 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			100,000	100,000	200,000

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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					
DA6371 Assistant Director LG and RDD Tehsil Balambat Dir Lower					
A034 TOTAL OCCUPANCY COSTS				<u>271,000</u>	<u>100,000</u>
A03402 Rent for Office Building				271,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>200,000</u>
A03805 Travelling Allowance			<u>1,000</u>		<u>100,000</u>
001 Travelling Allowance			1,000		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>100,000</u>
002 POL Charges			1,000		100,000
A039 TOTAL GENERAL			<u>253,000</u>	<u>252,000</u>	<u>221,000</u>
A03901 Stationery			<u>126,000</u>	<u>126,000</u>	<u>100,000</u>
001 Stationery Charges			126,000	126,000	100,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>126,000</u>	<u>126,000</u>	<u>120,000</u>
001 Others			126,000	126,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin: Asstt:			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DA6371	Assistant Director LG and RDD Tehsil Balambat Dir Lower				
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Plant and Machinery		250,000	250,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Furniture & Fixture		250,000	250,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,901,000</u>	<u>8,900,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>8,900,000</u>	<u>8,900,000</u>	<u>2,000</u>
A13301	Office Buildings		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Office Buildings		2,500,000	2,500,000	1,000
A13303	Other Buildings		<u>6,400,000</u>	<u>6,400,000</u>	<u>1,000</u>
001	Other Buildings.		6,400,000	6,400,000	1,000
Assistant Director LG and RDD Tehsil Balambat Dir Lower			12,212,350	13,371,950	4,783,930

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DA6372	Assistant Director LG and RDD Tehsil Munda Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,612,050</u>	<u>4,462,650</u>	<u>3,334,050</u>
A011	TOTAL PAY				<u>1,158,000</u>	<u>3,100,000</u>	<u>1,175,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>40,000</u>	<u>1,500,000</u>	<u>340,000</u>
A01101	Total Basic Pay Of Officer				<u>40,000</u>	<u>1,500,000</u>	<u>340,000</u>
A005	Accountant	(BPS-16)	1	1	10,000		10,000
C082	Computer Operator	(BPS-16)	1	1	10,000		310,000
P085	Progress Officer	(BPS-16)	1	1	20,000		20,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,118,000</u>	<u>1,600,000</u>	<u>835,000</u>
A01151	Total Basic Pay Other Staff				<u>1,118,000</u>	<u>1,600,000</u>	<u>835,000</u>
A324	Autoclave Operator	(BPS-12)	1	1	10,000		10,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	10,000		210,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		20,000
D112	Driver	(BPS-06)	1	1	50,000		20,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		20,000
A012	TOTAL ALLOWANCES				<u>454,050</u>	<u>1,362,650</u>	<u>2,159,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>408,200</u>	<u>1,317,000</u>	<u>2,142,450</u>
A01202	House Rent Allowance				40,000	190,000	254,700
A01203	Conveyance Allowance				48,000	156,000	286,420
A01207	Washing Allowance				18,000	18,000	12,000
A01208	Dress Allowance				18,000	18,000	12,000
A0120D	Integrated Allowance				12,000	12,000	7,200
A01217	Medical Allowance				36,000	60,000	110,760
A0121T	Adhoc Relief Allowance 2013				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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6372 Assistant Director LG and RDD Tehsil Munda Dir Lower					
A01226 Computer Allowance			6,000	25,000	30,920
A0122C Adhoc Relief Allowance - 2015			10,000		
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>96,000</u>	<u>94,460</u>
001 Unattractive area allowance			36,000	96,000	94,460
A0124H Special Allowance-2021				180,000	216,440
A0124L Weather Allowance			46,000	42,000	9,200
A0124N Disparity Reduction Allowance 2022- 15%			26,000	130,000	175,500
A0124R Adhoc Relief Allowance 2022			42,000	140,000	175,450
A0124X Adhoc Relief Allowance 2023			60,000	250,000	378,700
A0125E Adhoc Relief Allowance 2024					378,700
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phil Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,850</u>	<u>45,650</u>	<u>16,600</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			45,650	45,650	16,600
A03 TOTAL OPERATING EXPENSES			<u>7,000</u>	<u>180,000</u>	<u>413,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03202 Telephone and Trunk Call			<u>1,000</u>		<u>1,000</u>
001 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>100,000</u>	<u>80,000</u>
A03303 Electricity			<u>1,000</u>	<u>100,000</u>	<u>80,000</u>
001 Electricity			1,000	100,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>		<u>151,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6372 Assistant Director LG and RDD Tehsil Munda Dir Lower					
A03805 Travelling Allowance			<u>1,000</u>		<u>150,000</u>
001 Travelling Allowance			1,000		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
002 POL Charges			1,000		1,000
A039 TOTAL GENERAL			<u>3,000</u>	<u>80,000</u>	<u>181,000</u>
A03901 Stationery			<u>1,000</u>	<u>50,000</u>	<u>80,000</u>
001 Stationery Charges			1,000	50,000	80,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>100,000</u>
001 Others			1,000	30,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Assstt:			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>30,000</u>	<u>280,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>30,000</u>	<u>180,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>30,000</u>	<u>180,000</u>
001 Plant and Machinery			1,000	30,000	180,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000

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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				
DA6372	Assistant Director LG and RDD Tehsil Munda Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,001,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000,000</u>
A13303	Other Buildings				<u>1,000,000</u>
001	Other Buildings.				1,000,000
Assistant Director LG and RDD Tehsil Munda Dir Lower			1,623,050	4,672,650	5,029,050

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6373 Assistant Director LG and RDD Tehsil Samarbagh Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,203,960</u>	<u>3,445,000</u>	<u>3,558,420</u>
A011 TOTAL PAY	13	13	<u>2,381,000</u>	<u>1,410,000</u>	<u>1,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,199,000</u>	<u>1,250,000</u>	<u>890,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,199,000</u>	<u>1,250,000</u>	<u>890,000</u>
A079 Assistant Director (BPS-17)	1	1	100,000		50,000
A099 Assistant Engineer (BPS-17)	1	1	100,000		450,000
A005 Accountant (BPS-16)	1	1	100,000		20,000
C082 Computer Operator (BPS-16)	1	1	100,000		20,000
P085 Progress Officer (BPS-16)	1	1	799,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,182,000</u>	<u>160,000</u>	<u>320,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,182,000</u>	<u>160,000</u>	<u>320,000</u>
A324 Autoclave Operator (BPS-12)	1	1	332,000		20,000
S136 Sub Engineer (BPS-12)	1	1	80,000		200,000
J013 Junior Clerk (BPS-11)	1	1	50,000		20,000
D112 Driver (BPS-06)	1	1	80,000		20,000
C057 Chowkidar (BPS-03)	2	2	270,000		20,000
N005 Naib Qasid (BPS-03)	1	1	185,000		20,000
S162 Sweeper (BPS-03)	1	1	185,000		20,000
A012 TOTAL ALLOWANCES			<u>822,960</u>	<u>2,035,000</u>	<u>2,348,420</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>804,760</u>	<u>2,017,000</u>	<u>2,340,120</u>
A01202 House Rent Allowance			68,000	192,000	226,560
A01203 Conveyance Allowance			72,000	192,000	198,660
A01207 Washing Allowance			12,000	12,000	
A01208 Dress Allowance			12,000	12,000	
A0120D Integrated Allowance			12,000	8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6373 Assistant Director LG and RDD Tehsil Samarbagh Dir Lower					
A01217 Medical Allowance			36,000	86,000	79,500
A0121T Adhoc Relief Allowance 2013			12,560	12,000	5,410
A01226 Computer Allowance			6,000	6,000	
A0122C Adhoc Relief Allowance - 2015			12,000	12,000	3,480
A01233 Unattractive Area Allowance			<u>28,000</u>	<u>75,000</u>	<u>72,690</u>
001 Unattractive area allowance			28,000	75,000	72,690
A0124H Special Allowance-2021			44,000	86,000	96,070
A0124L Weather Allowance			38,000	38,000	
A0124N Disparity Reduction Allowance 2022- 15%			82,000	80,000	82,430
A0124R Adhoc Relief Allowance 2022			84,000	150,000	176,320
A0124X Adhoc Relief Allowance 2023			285,000	296,000	399,500
A0125E Adhoc Relief Allowance 2024					399,500
A01264 Technical Allowance			1,000	760,000	600,000
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phill Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>18,200</u>	<u>18,000</u>	<u>8,300</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			18,000	18,000	8,300
A03 TOTAL OPERATING EXPENSES			<u>83,000</u>	<u>160,000</u>	<u>331,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			20,000	30,000	30,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001 Electricity			30,000	30,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6373 Assistant Director LG and RDD Tehsil Samarbagh Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>40,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>40,000</u>	<u>100,000</u>
001 Travelling Allowance			30,000	40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
002 POL Charges			1,000		1,000
A039 TOTAL GENERAL			<u>2,000</u>	<u>60,000</u>	<u>120,000</u>
A03901 Stationery			<u>1,000</u>	<u>30,000</u>	<u>60,000</u>
001 Stationery Charges			1,000	30,000	60,000
A03970 Others			<u>1,000</u>	<u>30,000</u>	<u>60,000</u>
001 Others			1,000	30,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>797,880</u>	
A041 TOTAL PENSION				<u>797,880</u>	
A04114 Superannuation Encashment of L.P.R				<u>797,880</u>	
001 Superannuation Encashment of L.P.R				797,880	
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>130,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>50,000</u>
001 Plant and Machinery			1,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>80,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>80,000</u>
001 Furniture & Fixture			1,000		80,000

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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				
DA6373	Assistant Director LG and RDD Tehsil Samarbagh Dir Lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,211,000</u>	<u>3,210,000</u>	<u>500,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		
A13001	Transport		<u>1,000</u>		
001	Transport		1,000		
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,210,000</u>	<u>3,210,000</u>	<u>500,000</u>
A13301	Office Buildings		<u>2,210,000</u>	<u>2,210,000</u>	
001	Office Buildings		2,210,000	2,210,000	
A13303	Other Buildings			<u>1,000,000</u>	<u>500,000</u>
001	Other Buildings.			1,000,000	500,000
Assistant Director LG and RDD Tehsil Samarbagh Dir Lower			5,499,960	7,612,880	4,519,420

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
DA6374	Assistant Director LG and RDD Tehsil Lal Qilla Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,707,650</u>	<u>3,794,950</u>	<u>4,420,370</u>
A011	TOTAL PAY		13	13	<u>4,714,000</u>	<u>1,640,000</u>	<u>1,652,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,773,000</u>	<u>1,220,000</u>	<u>1,010,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,773,000</u>	<u>1,220,000</u>	<u>1,010,000</u>
A079	Assistant Director	(BPS-17)	1	1	638,000		50,000
A099	Assistant Engineer	(BPS-17)	1	1	638,000		480,000
A005	Accountant	(BPS-16)	1	1	499,000		50,000
C082	Computer Operator	(BPS-16)	1	1	499,000		380,000
P085	Progress Officer	(BPS-16)	1	1	499,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,941,000</u>	<u>420,000</u>	<u>642,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,941,000</u>	<u>420,000</u>	<u>642,000</u>
A324	Autoclave Operator	(BPS-12)	1	1	332,000		20,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		20,000
D112	Driver	(BPS-06)	1	1	229,000		20,000
C057	Chowkidar	(BPS-03)	2	2	370,000		210,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		20,000
S162	Sweeper	(BPS-03)	1	1	185,000		20,000
A012	TOTAL ALLOWANCES				<u>2,993,650</u>	<u>2,154,950</u>	<u>2,768,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,939,500</u>	<u>2,101,000</u>	<u>2,751,770</u>
A01202	House Rent Allowance				368,000	280,000	261,570
A01203	Conveyance Allowance				349,000	260,000	227,220
A01207	Washing Allowance				60,000	30,000	19,770
A01208	Dress Allowance				60,000	30,000	19,770
A0120D	Integrated Allowance				36,000	12,000	11,860

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6374 Assistant Director LG and RDD Tehsil Lal Qilla Dir Lower					
A01217 Medical Allowance			244,000	100,000	107,280
A0121T Adhoc Relief Allowance 2013			124,560	5,000	
A01226 Computer Allowance			18,000	15,000	16,500
A0122C Adhoc Relief Allowance - 2015			81,480	6,000	
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>91,000</u>	<u>90,110</u>
001 Unattractive area allowance			198,000	91,000	90,110
A01239 Special allowance			<u>252,000</u>		
001 Special Allowance			252,000		
A0124H Special Allowance-2021				60,000	96,650
A0124L Weather Allowance			119,600	26,000	18,400
A0124N Disparity Reduction Allowance 2022- 15%				50,000	89,540
A0124R Adhoc Relief Allowance 2022			482,000	150,000	178,890
A0124X Adhoc Relief Allowance 2023				230,000	360,420
A0125E Adhoc Relief Allowance 2024					360,420
A01264 Technical Allowance			546,660	756,000	893,370
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phill Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,150</u>	<u>53,950</u>	<u>16,600</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			53,950	53,950	16,600
A03 TOTAL OPERATING EXPENSES			<u>329,500</u>	<u>365,500</u>	<u>510,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>57,500</u>	<u>75,500</u>	<u>80,000</u>
A03303 Electricity			<u>57,500</u>	<u>75,500</u>	<u>80,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6374 Assistant Director LG and RDD Tehsil Lal Qilla Dir Lower					
001 Electricity			57,500	75,500	80,000
A034 TOTAL OCCUPANCY COSTS					<u>200,000</u>
A03402 Rent for Office Building					200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>20,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>50,000</u>
002 POL Charges			1,000		50,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>110,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>50,000</u>
001 Stationery Charges			125,000	125,000	50,000
A03970 Others			<u>125,000</u>	<u>125,000</u>	<u>60,000</u>
001 Others			125,000	125,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Plant and Machinery			250,000	250,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701 Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Furniture & Fixture			250,000	250,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,476,000</u>	<u>1,475,000</u>	<u>2,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6374 Assistant Director LG and RDD Tehsil Lal Qilla Dir Lower					
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,475,000</u>	<u>1,475,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,475,000</u>	<u>1,475,000</u>	<u>1,000</u>
001 Office Buildings			1,475,000	1,475,000	1,000
Assistant Director LG and RDD Tehsil Lal Qilla Dir Lower			10,013,150	6,135,450	5,432,370

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6375	Assistant Director LG and RDD Tehsil Khall Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,964,950</u>	<u>2,610,950</u>	<u>4,968,830</u>
A011	TOTAL PAY	13	12	<u>926,000</u>	<u>1,050,000</u>	<u>1,815,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>50,000</u>	<u>320,000</u>	<u>840,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>50,000</u>	<u>320,000</u>	<u>840,000</u>
A079	Assistant Director (BPS-17)	1	1	10,000		10,000
A099	Assistant Engineer (BPS-17)	1	1	10,000		430,000
A005	Accountant (BPS-16)	1	1	10,000		10,000
C082	Computer Operator (BPS-16)	1	1	10,000		380,000
P085	Progress Officer (BPS-16)	1	1	10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF	8	7	<u>876,000</u>	<u>730,000</u>	<u>975,000</u>
A01151	Total Basic Pay Other Staff	8	7	<u>876,000</u>	<u>730,000</u>	<u>975,000</u>
A715	Auto CAD Operator (BPS-12)	1	1	5,000		5,000
S137	Sub Engineer (Civil) (BPS-12)	1	1	1,000		220,000
J013	Junior Clerk (BPS-11)	1	1	10,000		10,000
D112	Driver (BPS-06)	1		120,000		
C057	Chowkidar (BPS-03)	2	2	370,000		370,000
N005	Naib Qasid (BPS-03)	1	1	185,000		185,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>1,038,950</u>	<u>1,560,950</u>	<u>3,153,830</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>984,800</u>	<u>1,507,000</u>	<u>3,124,780</u>
A01202	House Rent Allowance			110,000	120,000	290,250
A01203	Conveyance Allowance			86,000	131,000	281,900
A01207	Washing Allowance			48,000	60,000	56,000
A01208	Dress Allowance			48,000	60,000	56,000
A0120D	Integrated Allowance			36,000	36,000	33,600

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DA6375 Assistant Director LG and RDD Tehsil Khall Dir Lower					
A01217 Medical Allowance			72,000	130,000	153,230
A0121T Adhoc Relief Allowance 2013			10,000		
A01226 Computer Allowance			1,000		6,000
A0122C Adhoc Relief Allowance - 2015			2,000		
A01233 Unattractive Area Allowance			<u>58,000</u>	<u>120,000</u>	<u>115,600</u>
001 Unattractive area allowance			58,000	120,000	115,600
A0124H Special Allowance-2021				120,000	168,590
A0124L Weather Allowance			119,600	60,000	46,000
A0124N Disparity Reduction Allowance 2022- 15%			72,000	150,000	198,610
A0124R Adhoc Relief Allowance 2022			72,000	160,000	198,640
A0124X Adhoc Relief Allowance 2023			240,000	360,000	480,180
A0125E Adhoc Relief Allowance 2024					1,040,180
A01264 Technical Allowance			10,000		
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phill Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,150</u>	<u>53,950</u>	<u>29,050</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			53,950	53,950	29,050
A03 TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>700,000</u>	<u>552,000</u>
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			200,000	300,000	300,000

DA21C22 (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					
DA6375 Assistant Director LG and RDD Tehsil Khall Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>50,000</u>	<u>51,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		
002 POL Charges					1,000
A039 TOTAL GENERAL			<u>251,000</u>	<u>250,000</u>	<u>101,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>50,000</u>
001 Stationery Charges			125,000	125,000	50,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>125,000</u>	<u>125,000</u>	<u>50,000</u>
001 Others			125,000	125,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
001 Plant and Machinery			250,000	250,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>

DA21C22 (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				
DA6375	Assistant Director LG and RDD Tehsil Khall Dir Lower				
001	Furniture & Fixture		250,000	250,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>2,500,000</u>	<u>2,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>2,500,000</u>	<u>1,000</u>
001	Other Buildings.			2,500,000	1,000
Assistant Director LG and RDD Tehsil Khall Dir Lower			3,019,950	6,310,950	5,623,830

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
DA6255	DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>172,471,300</u>	<u>194,581,200</u>	<u>217,344,800</u>
A011	TOTAL PAY		<u>435</u>	<u>435</u>	<u>88,151,050</u>	<u>88,817,600</u>	<u>80,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>2,136,000</u>	<u>1,820,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>2,136,000</u>	<u>1,820,000</u>	<u>2,056,000</u>
A722	Assistant Engineer Senior (BPS-18)		1	1	50,000		50,000
A723	ASSISTANT DIRECTOR SENIOR (BPS-18)		1	1	50,000		50,000
A079	Assistant Director (BPS-17)		1	1	638,000		638,000
A099	Assistant Engineer (BPS-17)		1	1	638,000		638,000
A005	Accountant (BPS-16)		2	2	100,000		50,000
A057	Assistant (BPS-16)		3	3	400,000		100,000
C082	Computer Operator (BPS-16)		2	2	50,000		320,000
P085	Progress Officer (BPS-16)		1	1	210,000		210,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>423</u>	<u>423</u>	<u>86,015,050</u>	<u>86,997,600</u>	<u>77,956,000</u>
A01151	Total Basic Pay Other Staff		<u>423</u>	<u>423</u>	<u>86,015,050</u>	<u>86,997,600</u>	<u>77,956,000</u>
S035	Senior Clerk (BPS-14)		1	1	302,000		50,000
S115	Stenographer (BPS-14)		1	1	305,000		50,000
S152	Supervisor (BPS-14)		4	4	1,364,000		1,000,000
A324	Autoclave Operator (BPS-12)		1	1	332,000		20,000
S136	Sub Engineer (BPS-12)		3	3	995,000		600,000
J013	Junior Clerk (BPS-11)		2	2	510,000		350,000
S614	Senior Secretary VC/NC (BPS-11)		27	27	7,215,000		6,500,000
V012	Village Secretary (BPS-09)		171	171	40,148,000		38,000,000
D112	Driver (BPS-06)		5	5	1,141,000		800,000
S602	Sound Operator (BPS-06)		1	1	10,000		10,000
C057	Chowkidar (BPS-03)		3	3	555,000		555,000

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
DA6255	DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE						
E019	Electrician	(BPS-03)	1	1	185,000		20,000
N005	Naib Qasid	(BPS-03)	202	202	32,952,050		30,000,000
S603	Sound Helper	(BPS-03)	1	1	1,000		1,000
A012	TOTAL ALLOWANCES				<u>84,320,250</u>	<u>105,763,600</u>	<u>137,332,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,664,800</u>	<u>102,822,600</u>	<u>135,570,670</u>
A01202	House Rent Allowance				11,000,000	9,230,000	11,349,110
A01203	Conveyance Allowance				9,010,000	8,820,000	9,236,730
A01207	Washing Allowance				2,556,000	2,450,000	2,416,000
A01208	Dress Allowance				2,556,000	2,450,000	2,416,000
A0120D	Integrated Allowance				1,533,600	1,430,000	1,474,100
A01216	Qualification Allowance				30,000	21,000	12,500
A01217	Medical Allowance				7,054,000	6,620,000	7,178,420
A0121T	Adhoc Relief Allowance 2013				601,000	520,000	590,230
A01226	Computer Allowance				12,000	15,000	16,500
A0122C	Adhoc Relief Allowance - 2015				403,000	360,000	394,380
A0122N	Special Conveyance Allowance to Disbalded Employees				587,000	680,000	720,000
A01233	Unattractive Area Allowance				<u>4,816,000</u>	<u>4,650,000</u>	<u>4,805,500</u>
001	Unattractive area allowance				4,816,000	4,650,000	4,805,500
A01239	Special allowance				<u>250,000</u>	<u>2,600</u>	<u>1,710</u>
001	Special Allowance				250,000	2,600	1,710
A0124C	Disparity Reduction Allowance						12,110
A0124H	Special Allowance-2021				8,262,000	7,830,000	8,070,980
A0124L	Weather Allowance				4,002,000	4,002,000	3,569,600
A0124N	Disparity Reduction Allowance 2022- 15%				9,020,000	9,010,000	9,863,830
A0124R	Adhoc Relief Allowance 2022				10,163,000	9,060,000	9,953,360
A0124T	Special Allowance - 2022						10,500
A0124X	Adhoc Relief Allowance 2023				10,263,000	35,000,000	35,567,210
A0125E	Adhoc Relief Allowance 2024						27,149,370
A01264	Technical Allowance				546,000	492,000	582,530
A01270	Other				<u>200</u>	<u>180,000</u>	<u>180,000</u>
001	Others						180,000
083	PhD Allowance				100		
084	M.Phil Allowance				100	180,000	

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
DA6255 DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,655,450</u>	<u>2,941,000</u>	<u>1,762,130</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01277 Contingent Paid Staff				1,300,000	
A01278 Leave Salary			<u>150,100</u>	<u>136,000</u>	<u>135,330</u>
001 Leave Salary			150,100	136,000	135,330
A01284 Firewood Allowance			1,505,250	1,505,000	1,626,800
A03 TOTAL OPERATING EXPENSES			<u>6,309,000</u>	<u>7,124,000</u>	<u>5,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>191,000</u>	<u>256,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			<u>185,000</u>	<u>250,000</u>	<u>200,000</u>
001 Telephone and Trunk Call			185,000	250,000	200,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			700,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000	800,000	900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
002 POL Charges			700,000	1,100,000	1,000,000
A039 TOTAL GENERAL			<u>3,918,000</u>	<u>3,968,000</u>	<u>2,018,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery Charges			200,000	200,000	250,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001 Advertising and Publicity			3,500,000	3,500,000	1,500,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
DA6255 DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE					
001 Others			200,000	250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>828,120</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>828,120</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>828,120</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	828,120	1,000
A09 TOTAL PHYSICAL ASSETS			<u>790,000</u>	<u>820,000</u>	<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001 Plant and Machinery			220,000	220,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>570,000</u>	<u>600,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>570,000</u>	<u>600,000</u>	<u>200,000</u>
001 Furniture & Fixture			570,000	600,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,121,000</u>	<u>6,153,500</u>	<u>3,921,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>93,500</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>93,500</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	93,500	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

DA21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
DA6255 DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE					
A13201 Furniture and Fixture			60,000	60,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,701,000</u>	<u>5,700,000</u>	<u>3,501,000</u>
A13301 Office Buildings			<u>5,700,000</u>	<u>5,700,000</u>	<u>3,500,000</u>
001 Office Buildings			5,700,000	5,700,000	3,500,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
DIRECTOR LOCAL GOVERNMENT AND RURAL DEVE			185,692,300	209,506,820	226,740,800

**DA21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	92	85,068,990	96,212,720	76,350,000	17,420,560	93,770,560
TOTAL	92	85,068,990	96,212,720	76,350,000	17,420,560	93,770,560

**DA21C23 (18)
AGRICULTURE**

	Rs
Charged:	0
Voted:	93,770,560
Total:	93,770,560

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	36,540,420	44,571,800	43,929,970
042104 PLANTS PROTECTION AND LOCUST CONTROL	48,528,570	51,640,920	49,840,590
TOTAL	85,068,990	96,212,720	93,770,560

**DA21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6155	SOIL CONSERVATION DIR LOWER	19,766,950	20,598,750	20,831,350
DA6159	AGRICULTURE EXTENSION DIR LOWER	48,528,570	51,640,920	49,840,590
DA6161	OFWM DIR LOWER	16,773,470	23,973,050	23,098,620
TOTAL		85,068,990	96,212,720	93,770,560

DA21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	37			37	7,513,000
05	1			1	242,000
06	4			4	1,099,000
07	4			4	1,146,000
09	10			10	2,970,000
11	9			9	1,890,000
12	4			4	1,375,000
14	4			4	1,572,000
16	5			5	2,020,000
17	8			8	5,020,000
18	5			5	4,800,000
19	1			1	1,571,000
TOTAL	92			92	31,218,000

**DA21C23 (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						
DA6155	SOIL CONSERVATION DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,658,950</u>	<u>15,519,750</u>	<u>16,550,350</u>
A011	TOTAL PAY		21	21	<u>8,381,000</u>	<u>8,027,000</u>	<u>7,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,274,000</u>	<u>3,322,000</u>	<u>2,990,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,274,000</u>	<u>3,322,000</u>	<u>2,990,000</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	1,100,000		1,100,000
S093	Soil Conservation Assistant	(BPS-17)	2	2	1,675,000		1,420,000
A057	Assistant	(BPS-16)	1	1	499,000		470,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,107,000</u>	<u>4,705,000</u>	<u>4,509,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,107,000</u>	<u>4,705,000</u>	<u>4,509,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		380,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	410,000		380,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
S234	Soil Conservation Inspector	(BPS-11)	1	1	308,000		308,000
F015	Field Assistant	(BPS-09)	2	2	744,000		320,000
D112	Driver	(BPS-06)	1	1	350,000		350,000
C057	Chowkidar	(BPS-03)	3	3	814,000		710,000
F046	Field Watcher	(BPS-03)	6	6	1,508,000		1,508,000
N005	Naib Qasid	(BPS-03)	1	1	245,000		245,000
A012	TOTAL ALLOWANCES				<u>6,277,950</u>	<u>7,492,750</u>	<u>9,051,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,190,600</u>	<u>7,308,750</u>	<u>8,968,350</u>
A01202	House Rent Allowance				702,000	757,500	741,920
A01203	Conveyance Allowance				545,000	589,000	576,920
A01207	Washing Allowance				132,000	132,000	132,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
DA6155	SOIL CONSERVATION DIR LOWER				
A01208	Dress Allowance		132,000	132,000	132,000
A0120D	Integrated Allowance		79,200	79,200	79,200
A01217	Medical Allowance		386,000	388,000	378,800
A0121T	Adhoc Relief Allowance 2013		60,000	58,600	58,600
A0122C	Adhoc Relief Allowance - 2015		36,000	40,250	40,230
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>289,000</u>	<u>282,140</u>
001	Unattractive area allowance		294,000	289,000	282,140
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0124C	Disparity Reduction Allowance				2,990
A0124H	Special Allowance-2021		460,000	515,000	492,540
A0124L	Weather Allowance		193,200	193,200	184,000
A0124N	Disparity Reduction Allowance 2022- 15%			756,000	741,840
A0124R	Adhoc Relief Allowance 2022		710,000	757,000	744,920
A0124X	Adhoc Relief Allowance 2023		2,460,000	2,622,000	2,580,250
A0125E	Adhoc Relief Allowance 2024				1,800,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>87,350</u>	<u>184,000</u>	<u>83,000</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		87,150	184,000	83,000
A03	TOTAL OPERATING EXPENSES		<u>875,000</u>	<u>899,000</u>	<u>969,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
DA6155 SOIL CONSERVATION DIR LOWER					
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>20,000</u>	<u>30,000</u>
A03603 Registration			6,000	20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002 POL Charges			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>156,000</u>	<u>116,000</u>	<u>226,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
001 Stationery Charges			40,000	40,000	70,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>30,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	30,000	70,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 Others			40,000	40,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>102,000</u>	<u>100,000</u>	<u>181,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
DA6155 SOIL CONSERVATION DIR LOWER					
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>80,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>80,000</u>
001 Furniture & Fixture			1,000		80,000
A12 TOTAL CIVIL WORKS			<u>4,000,000</u>	<u>3,950,000</u>	<u>3,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>4,000,000</u>	<u>3,950,000</u>	<u>3,000,000</u>
A12404 Structures			4,000,000	3,950,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Transport			70,000	70,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	
001 Office Buildings			50,000	50,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
DA6155	SOIL CONSERVATION DIR LOWER				
SOIL CONSERVATION DIR LOWER			19,766,950	20,598,750	20,831,350

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
DA6161	OFWM DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,067,470</u>	<u>18,680,050</u>	<u>17,980,620</u>
A011	TOTAL PAY		18	18	<u>6,578,000</u>	<u>10,063,450</u>	<u>6,013,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,273,000</u>	<u>6,563,000</u>	<u>2,730,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,273,000</u>	<u>6,563,000</u>	<u>2,730,000</u>
D390	District Officer Water Management	(BPS-18)	1	1	1,000,000		1,000,000
W036	Water Management Officer	(BPS-17)	2	2	1,275,000		1,050,000
A057	Assistant	(BPS-16)	1	1	499,000		250,000
C082	Computer Operator	(BPS-16)	1	1	499,000		430,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,305,000</u>	<u>3,500,450</u>	<u>3,283,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,305,000</u>	<u>3,500,450</u>	<u>3,283,000</u>
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
S136	Sub Engineer	(BPS-12)	3	3	995,000		995,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
F015	Field Assistant	(BPS-09)	1	1	272,000		250,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
R064	Rod Man	(BPS-03)	2	2	370,000		370,000
A012	TOTAL ALLOWANCES				<u>5,489,470</u>	<u>8,616,600</u>	<u>11,967,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,314,670</u>	<u>8,541,900</u>	<u>11,906,440</u>
A01202	House Rent Allowance				510,000	875,000	998,910
A01203	Conveyance Allowance				438,000	753,000	856,150
A01205	Dearness Allowance						10,000
A01207	Washing Allowance				84,000	60,000	60,000
A01208	Dress Allowance				84,000	60,000	60,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
DA6161	OFWM DIR LOWER				
A0120D	Integrated Allowance		50,400	36,000	36,000
A0120P	Adhoc Relief 2009				50,000
A0120X	Adhoc Allowance - 2010			200,000	198,550
A01217	Medical Allowance		334,000	437,200	455,460
A0121A	Ad - hoc Allowance - 2011			36,000	68,140
A0121M	Adhoc Relief Allowance - 2012			30,000	35,200
A0121T	Adhoc Relief Allowance 2013		168,480	116,000	112,020
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		110,160	78,100	75,710
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>398,000</u>	<u>446,850</u>
001	Unattractive area allowance		264,000	398,000	446,850
A01239	Special allowance		<u>10,000</u>		
001	Special Allowance		10,000		
A01244	Adhoc relief				<u>30,000</u>
001	Adhoc Relief 2005				30,000
A0124H	Special Allowance-2021			574,000	553,390
A0124L	Weather Allowance		165,600	165,600	135,760
A0124N	Disparity Reduction Allowance 2022- 15%		477,830	945,000	913,880
A0124R	Adhoc Relief Allowance 2022		650,000	945,000	913,950
A0124X	Adhoc Relief Allowance 2023		1,950,000	2,815,000	3,102,480
A0125E	Adhoc Relief Allowance 2024				2,745,990
A01262	Special Relief Allowance				30,000
A01270	Other		<u>200</u>		
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>174,800</u>	<u>74,700</u>	<u>61,180</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01284	Firewood Allowance		74,700	74,700	61,180
A03	TOTAL OPERATING EXPENSES		<u>1,405,000</u>	<u>1,778,000</u>	<u>1,695,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>52,000</u>	<u>54,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
DA6161	OFWM DIR LOWER				
A03201	Postage and Telegraph		4,000	2,000	4,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		250,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building		480,000	480,000	480,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03603	Registration		5,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>750,000</u>	<u>600,000</u>
A03801	Training - domestic		50,000	50,000	50,000
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
002	POL Charges		200,000	400,000	300,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>286,000</u>	<u>356,000</u>
A03901	Stationery		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		40,000	100,000	100,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000		10,000
002	Printing of Teachers Handbook			10,000	
A03903	Conference/Seminars/Workshops/ Symposia		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	conference/seminars		50,000	100,000	100,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03942	Cost of Other Stores		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
DA6161	OFWM DIR LOWER				
001	Cost of other Stores		40,000	40,000	80,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
001	Others		20,000	30,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>280,000</u>	<u>180,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09201	Hardware		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Hardware		40,000	40,000	40,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>40,000</u>	<u>200,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>40,000</u>	<u>200,000</u>	<u>100,000</u>
001	Plant and Machinery		40,000	200,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A09701	Furniture and Fixtures		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Furniture & Fixture		40,000	40,000	40,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
DA6161	OFWM DIR LOWER				
A12	TOTAL CIVIL WORKS		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A12404	Structures		3,000,000	3,000,000	3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>181,000</u>	<u>235,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		100,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	60,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	25,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>1,000</u>
001	Other Buildings.		1,000		1,000
OFWM DIR LOWER			16,773,470	23,973,050	23,098,620

**DA21C23 (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						
DA6159 AGRICULTURE EXTENSION DIR LOWER							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,206,570</u>	<u>41,507,880</u>	<u>41,819,030</u>
A011	TOTAL PAY		53	53	<u>19,577,000</u>	<u>22,112,680</u>	<u>17,722,640</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,819,000</u>	<u>8,800,000</u>	<u>7,691,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,819,000</u>	<u>8,800,000</u>	<u>7,691,000</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,571,000		1,571,000
S429	SMS Plant Protection	(BPS-18)	1	1	1,100,000		1,100,000
S430	SMS Agronomy & Extension	(BPS-18)	1	1	800,000		800,000
S431	SMS Horticulure	(BPS-18)	1	1	800,000		800,000
A029	Agriculture Officer	(BPS-17)	4	4	2,550,000		2,550,000
A057	Assistant	(BPS-16)	1	1	499,000		450,000
C082	Computer Operator	(BPS-16)	1	1	499,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>11,758,000</u>	<u>13,312,680</u>	<u>10,031,640</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>11,738,000</u>	<u>13,300,000</u>	<u>10,015,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	391,000		391,000
S035	Senior Clerk	(BPS-14)	1	1	520,000		410,000
A303	Agriculture Inspectors	(BPS-11)	2	2	616,000		616,000
J013	Junior Clerk	(BPS-11)	4	4	1,232,000		350,000
F015	Field Assistant	(BPS-09)	7	7	2,804,000		2,400,000
B048	Budder	(BPS-07)	3	3	905,000		905,000
F026	Fitter	(BPS-07)	1	1	241,000		241,000
D112	Driver	(BPS-06)	2	2	627,000		520,000
T082	Thresher Operator	(BPS-05)	1	1	242,000		242,000
A161	Attendant	(BPS-03)	1	1	185,000		185,000
C057	Chowkidar	(BPS-03)	3	3	554,000		554,000
D022	Depot Cooli	(BPS-03)	4	4	1,020,000		800,000

**DA21C23 (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						
DA6159	AGRICULTURE EXTENSION DIR LOWER						
F020	Field Worker	(BPS-03)	9	9	1,662,000		1,662,000
N005	Naib Qasid	(BPS-03)	4	4	739,000		739,000
A01152	Personal pay				20,000	12,680	16,640
A012	TOTAL ALLOWANCES				<u>19,629,570</u>	<u>19,395,200</u>	<u>24,096,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,209,520</u>	<u>19,173,900</u>	<u>23,905,490</u>
A01202	House Rent Allowance				1,432,000	1,742,500	1,674,460
A01203	Conveyance Allowance				1,116,000	1,377,000	1,290,000
A01207	Washing Allowance				288,000	252,000	252,000
A01208	Dress Allowance				288,000	252,000	252,000
A0120D	Integrated Allowance				172,800	151,200	151,200
A01217	Medical Allowance				978,000	933,700	896,080
A0121T	Adhoc Relief Allowance 2013				451,200	247,200	232,990
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000		
A0122C	Adhoc Relief Allowance - 2015				294,720	174,500	153,840
A0122N	Special Conveyance Allowance to Disbalded Employees				3,000		
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>665,200</u>	<u>634,200</u>
001	Unattractive area allowance				744,000	665,200	634,200
A01239	Special allowance				<u>1,000</u>		
001	Special Allowance				1,000		
A0124C	Disparity Reduction Allowance						3,500
A0124H	Special Allowance-2021				1,426,000	1,378,000	1,362,090
A0124L	Weather Allowance				487,600	487,600	423,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,118,000	2,117,000	2,036,710
A0124R	Adhoc Relief Allowance 2022				2,137,000	2,117,000	2,040,320
A0124X	Adhoc Relief Allowance 2023				7,248,000	7,273,000	6,996,900
A0125E	Adhoc Relief Allowance 2024						5,500,000
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>420,050</u>	<u>221,300</u>	<u>190,900</u>

**DA21C23 (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				
DA6159	AGRICULTURE EXTENSION DIR LOWER				
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A01284	Firewood Allowance		219,950	221,300	190,900
A03	TOTAL OPERATING EXPENSES		<u>7,320,000</u>	<u>7,770,000</u>	<u>6,710,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		<u>130,000</u>	<u>130,000</u>	<u>120,000</u>
001	Telephone and Trunk Call		130,000	130,000	120,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		500,000	500,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>100,000</u>
A03603	Registration			200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,500,000</u>	<u>2,200,000</u>	<u>1,850,000</u>
A03801	Training - domestic		300,000	450,000	400,000
A03805	Travelling Allowance		<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	700,000	600,000
A03806	Transportation of Goods		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods		100,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>900,000</u>	<u>700,000</u>
002	POL Charges		500,000	900,000	700,000

**DA21C23 (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					
DA6159 AGRICULTURE EXTENSION DIR LOWER					
A039 TOTAL GENERAL			<u>4,860,000</u>	<u>4,410,000</u>	<u>3,910,000</u>
A03901 Stationery			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery Charges			200,000	250,000	250,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 conference/seminars			400,000	300,000	300,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity			150,000	200,000	250,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001 Cost of other Stores			4,000,000	3,500,000	3,000,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			100,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,313,040</u>	<u>490,560</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,313,040</u>	<u>490,560</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,313,040</u>	<u>490,560</u>
001 Superannuation Encashment of L.P.R			1,000	1,313,040	490,560
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,201,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,201,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,201,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,201,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>450,000</u>	<u>350,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			200,000	200,000	200,000

**DA21C23 (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					
DA6159 AGRICULTURE EXTENSION DIR LOWER					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
001 Furniture & Fixture			200,000	250,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>600,000</u>	<u>470,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 Transport			200,000	350,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	125,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>125,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	125,000	120,000
AGRICULTURE EXTENSION DIR LOWER			48,528,570	51,640,920	49,840,590

**DA21C24 (23)
FISHERIES
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	50	29,512,060	32,938,200	27,927,380	2,590,000	30,517,380
TOTAL	50	29,512,060	32,938,200	27,927,380	2,590,000	30,517,380

DA21C24 (23)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>30,517,380</u>
Total:	<u>30,517,380</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	29,512,060	32,938,200	30,517,380
TOTAL	29,512,060	32,938,200	30,517,380

**DA21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6137	FISHERIES DEPARTMENT DIR LOWER	29,512,060	32,938,200	30,517,380
TOTAL		29,512,060	32,938,200	30,517,380

DA21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	8			8	1,478,000
06	1			1	229,000
07	31			31	8,000,000
09	2			2	370,000
11	4			4	1,232,000
12	2			2	693,000
14	1			1	100,000
17	1			1	420,000
TOTAL	50			50	12,522,000

DA21C24 (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					
DA6137	FISHERIES DEPARTMENT DIR LOWER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,570,060</u>	<u>29,206,100</u>	<u>27,927,380</u>
A011	TOTAL PAY	50	50	<u>14,445,440</u>	<u>15,244,880</u>	<u>12,522,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>938,000</u>	<u>247,880</u>	<u>420,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>938,000</u>	<u>247,880</u>	<u>420,000</u>
D350	District Officer Fisheries (BPS-17)	1	1	938,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF	49	49	<u>13,507,440</u>	<u>14,997,000</u>	<u>12,102,000</u>
A01151	Total Basic Pay Other Staff	49	49	<u>13,507,440</u>	<u>14,997,000</u>	<u>12,102,000</u>
S035	Senior Clerk (BPS-14)	1	1	391,000		100,000
A155	Assistant Warden Fisheries (BPS-12)	2	2	663,000		693,000
F024	Fisheries Supervisor (BPS-11)	3	3	924,000		924,000
J013	Junior Clerk (BPS-11)	1	1	308,000		308,000
H025	Head Fisheries Watcher (BPS-09)	2	2	544,000		370,000
F025	Fisheries Watcher (BPS-07)	31	31	8,970,440		8,000,000
D112	Driver (BPS-06)	1	1	229,000		229,000
C057	Chowkidar (BPS-03)	5	5	923,000		923,000
N005	Naib Qasid (BPS-03)	2	2	370,000		370,000
S162	Sweeper (BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES			<u>11,124,620</u>	<u>13,961,220</u>	<u>15,405,380</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,916,920</u>	<u>13,752,470</u>	<u>15,191,020</u>
A01202	House Rent Allowance			1,014,000	1,423,000	1,381,770
A01203	Conveyance Allowance			848,000	1,165,000	1,144,980
A01207	Washing Allowance			108,000	108,000	108,000
A01208	Dress Allowance			108,000	108,000	108,000
A0120D	Integrated Allowance			64,800	64,800	64,800
A01216	Qualification Allowance					2,500

DA21C24 (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					
DA6137 FISHERIES DEPARTMENT DIR LOWER					
A01217 Medical Allowance			902,000	871,100	859,150
A0121T Adhoc Relief Allowance 2013			334,200	51,860	50,520
A0122C Adhoc Relief Allowance - 2015			219,720	35,710	34,650
A0122Y Ad-hoc Relief Allowance 2017					2,730
A01233 Unattractive Area Allowance			<u>612,000</u>	<u>578,000</u>	<u>573,770</u>
001 Unattractive area allowance			612,000	578,000	573,770
A01239 Special allowance			<u>1,680,000</u>		
001 Special Allowance			1,680,000		
A0123G Ad-hoc Relief Allowance-2018					6,520
A0123P Ad-hoc Relief Allowance 2019					3,260
A0124C Disparity Reduction Allowance					30,000
A0124F Adhoc Relief Allowance-2021					3,260
A0124H Special Allowance-2021				1,678,000	1,626,690
A0124L Weather Allowance			460,000	460,000	423,200
A0124N Disparity Reduction Allowance 2022- 15%				1,284,000	1,232,550
A0124R Adhoc Relief Allowance 2022			1,283,000	1,315,000	1,275,000
A0124X Adhoc Relief Allowance 2023			3,283,000	4,610,000	4,450,100
A0125E Adhoc Relief Allowance 2024					1,807,070
A01270 Other			<u>200</u>		<u>2,500</u>
001 Others					2,500
083 PhD Allowance			100		
084 M.Phill Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>207,700</u>	<u>208,750</u>	<u>214,360</u>
A01274 Medical Charges			<u>100</u>		<u>23,460</u>
001 Medical Charges			100		23,460
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			207,500	208,750	190,900
A03 TOTAL OPERATING EXPENSES			<u>3,556,000</u>	<u>3,132,100</u>	<u>2,255,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>132,100</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>127,100</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	127,100	100,000

DA21C24 (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					
DA6137	FISHERIES DEPARTMENT DIR LOWER					
A033	TOTAL UTILITIES			<u>500,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity			<u>500,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity			500,000	200,000	150,000
A036	TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603	Registration			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>1,070,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance			300,000	300,000	150,000
A03806	Transportation of Goods			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transportation of Goods			80,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>650,000</u>	<u>250,000</u>
002	POL Charges			550,000	650,000	250,000
A039	TOTAL GENERAL			<u>1,991,000</u>	<u>1,700,000</u>	<u>1,450,000</u>
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges			70,000	100,000	100,000
A03902	Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			70,000	100,000	100,000
A03906	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			<u>651,000</u>	<u>250,000</u>	<u>150,000</u>
001	Advertising and Publicity			651,000	250,000	150,000
A03942	Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001	Cost of other Stores			900,000	900,000	800,000
A03970	Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Others			150,000	200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

DA21C24 (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					
DA6137 FISHERIES DEPARTMENT DIR LOWER					
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>120,000</u>	<u>102,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			1,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>70,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>70,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	70,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>380,000</u>	<u>480,000</u>	<u>231,000</u>

DA21C24 (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					
DA6137 FISHERIES DEPARTMENT DIR LOWER					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Office Buildings			200,000	200,000	1,000
FISHERIES DEPARTMENT DIR LOWER			29,512,060	32,938,200	30,517,380

**DA21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	198	108,300,590	122,366,210	114,822,000	7,587,000	122,409,000
TOTAL	198	108,300,590	122,366,210	114,822,000	7,587,000	122,409,000

995

DA21C25 (19)
ANIMAL HUSBANDRY

	Rs	
Charged:		<u>0</u>
Voted:		<u>122,409,000</u>
Total:		<u>122,409,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	108,300,590	122,366,210	122,409,000
TOTAL	108,300,590	122,366,210	122,409,000

DA21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6162	LIVESTOCK & DAIRY DEVELOPMENT DIR LOWER	108,300,590	122,366,210	122,409,000
TOTAL		108,300,590	122,366,210	122,409,000

DA21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	112			112	23,239,450
06	1			1	544,000
10	44			44	12,000,000
11	3			3	666,000
12	11			11	3,400,000
14	1			1	391,000
15	5			5	1,800,000
16	2			2	870,000
17	13			13	8,286,000
18	5			5	4,000,000
19	1			1	1,471,000
TOTAL	198			198	56,667,450

DA21C25 (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						
DA6162	LIVESTOCK & DAIRY DEVELOPMENT DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,226,590</u>	<u>110,675,210</u>	<u>114,822,000</u>
A011	TOTAL PAY		<u>198</u>	<u>198</u>	<u>57,879,450</u>	<u>55,907,060</u>	<u>56,734,340</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>14,755,000</u>	<u>9,806,070</u>	<u>14,693,890</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>14,755,000</u>	<u>9,720,000</u>	<u>14,627,000</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,471,000		1,471,000
S380	Senior Veterinary Officer	(BPS-18)	5	5	4,000,000		4,000,000
A513	Assistant Director (IT)	(BPS-17)	1	1	638,000		638,000
V010	Veterinary Officer Health	(BPS-17)	12	12	7,648,000		7,648,000
A057	Assistant	(BPS-16)	1	1	499,000		450,000
C082	Computer Operator	(BPS-16)	1	1	499,000		420,000
A01102	Personal pay					86,070	66,890
A011-2	TOTAL PAY OF OTHER STAFF		<u>177</u>	<u>177</u>	<u>43,124,450</u>	<u>46,100,990</u>	<u>42,040,450</u>
A01151	Total Basic Pay Other Staff		<u>177</u>	<u>177</u>	<u>43,124,450</u>	<u>46,100,990</u>	<u>42,040,450</u>
V033	Veterinary Supervisor	(BPS-15)	5	5	2,156,000		1,800,000
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
S403	Senior Veterinary Assistant	(BPS-12)	11	11	3,646,000		3,400,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L006	Laboratory Technician	(BPS-11)	1	1	308,000		308,000
X002	X-Ray Technician	(BPS-11)	1	1	308,000		50,000
V008	Veterinary Assistant	(BPS-10)	44	44	12,700,000		12,000,000
D112	Driver	(BPS-06)	1	1	229,000		544,000
A044	Animal Attendant	(BPS-03)	4	4	739,000		900,000
B006	Behishti	(BPS-03)	10	10	2,146,000		2,146,000
B007	Bahishti Cum-Khakrob	(BPS-03)	12	12	2,216,000		2,216,000

DA21C25 (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						
DA6162	LIVESTOCK & DAIRY DEVELOPMENT DIR LOWER						
C018	Cattle Attendant	(BPS-03)	11	11	2,031,000		2,031,000
C057	Chowkidar	(BPS-03)	42	42	9,151,450		9,151,450
C118	Chowkidar-Cum-Behishti	(BPS-03)	9	9	1,662,000		1,662,000
L002	Laboratory Attendant	(BPS-03)	2	2	370,000		370,000
M010	Mali	(BPS-03)	2	2	370,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	18	18	4,023,000		4,023,000
A012	TOTAL ALLOWANCES				<u>41,347,140</u>	<u>54,768,150</u>	<u>58,087,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,525,240</u>	<u>54,018,150</u>	<u>57,172,660</u>
A01202	House Rent Allowance				4,598,000	5,191,800	5,191,140
A01203	Conveyance Allowance				3,620,000	4,075,650	4,074,700
A01207	Washing Allowance				1,356,000	1,215,000	1,213,170
A01208	Dress Allowance				1,356,000	1,215,000	1,213,170
A0120D	Integrated Allowance				813,600	731,000	727,900
A01216	Qualification Allowance					187,250	
A01217	Medical Allowance				3,610,000	3,240,000	3,246,700
A0121T	Adhoc Relief Allowance 2013				1,461,120	426,000	402,950
A01224	Entertainment Allowance				4,000	6,000	4,880
A01226	Computer Allowance				18,000	22,500	30,000
A0122C	Adhoc Relief Allowance - 2015				957,720	319,000	298,500
A0122N	Special Conveyance Allowance to Disbale Employees					138,000	138,000
A01233	Unattractive Area Allowance				<u>2,616,000</u>	<u>2,191,950</u>	<u>2,198,530</u>
001	Unattractive area allowance				2,616,000	2,191,950	2,198,530
A01239	Special allowance				<u>2,772,000</u>		<u>3,500</u>
001	Special Allowance				2,772,000		3,500
A0124C	Disparity Reduction Allowance						18,780
A0124F	Adhoc Relief Allowance-2021						1,000
A0124G	IT Professional Allowance				365,000	290,000	289,690
A0124H	Special Allowance-2021					3,500,000	3,419,570
A0124L	Weather Allowance				1,821,600	1,700,000	1,573,200
A0124N	Disparity Reduction Allowance 2022- 15%					5,367,000	5,349,430
A0124R	Adhoc Relief Allowance 2022				5,578,000	5,446,000	5,391,210

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DA21C25 (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					
DA6162 LIVESTOCK & DAIRY DEVELOPMENT DIR LOWER					
A0124X Adhoc Relief Allowance 2023			9,578,000	18,756,000	11,109,320
A0125E Adhoc Relief Allowance 2024					11,109,320
A01270 Other			<u>200</u>		<u>168,000</u>
001 Others					168,000
083 PhD Allowance			100		
084 M.Phill Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>821,900</u>	<u>750,000</u>	<u>915,000</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		<u>200,000</u>
001 Leave Salary			100		200,000
A01284 Firewood Allowance			821,700	750,000	715,000
A03 TOTAL OPERATING EXPENSES			<u>8,600,000</u>	<u>8,091,000</u>	<u>6,884,000</u>
A032 TOTAL COMMUNICATIONS			<u>74,000</u>	<u>78,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			4,000	8,000	8,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			70,000	70,000	80,000
A033 TOTAL UTILITIES			<u>2,500,000</u>	<u>1,650,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>2,500,000</u>	<u>1,650,000</u>	<u>1,500,000</u>
001 Electricity			2,500,000	1,650,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,230,000</u>	<u>1,200,000</u>	<u>1,230,000</u>
A03402 Rent for Office Building			1,230,000	1,200,000	1,230,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
A03603 Registration			10,000	7,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,150,000</u>

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DA21C25 (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					
DA6162	LIVESTOCK & DAIRY DEVELOPMENT DIR LOWER					
A03805	Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	500,000	400,000
A03806	Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Transportation of Goods			200,000	200,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000		
002	POL Charges				500,000	500,000
A039	TOTAL GENERAL			<u>3,786,000</u>	<u>3,956,000</u>	<u>2,906,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges			100,000	150,000	150,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03927	Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001	Purchase of Drugs and medicines			3,000,000	3,000,000	2,000,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Cost of other Stores			500,000	600,000	500,000
A03970	Others			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others			80,000	100,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	3,000,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:			1,000		1,000

DA21C25 (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					
DA6162 LIVESTOCK & DAIRY DEVELOPMENT DIR LOWER					
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>150,000</u>	<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			100,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>450,000</u>	<u>451,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			120,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.					1,000
009 Petty Repair			1,000		

1003

DA21C25 (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				
DA6162	LIVESTOCK & DAIRY DEVELOPMENT DIR LOWER				
LIVESTOCK & DAIRY DEVELOPMENT DIR LOWER			108,300,590	122,366,210	122,409,000

1004

DA21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	9	5,892,020	5,947,480	5,234,000	666,000	5,900,000
TOTAL	9	5,892,020	5,947,480	5,234,000	666,000	5,900,000

1005

DA21C26 (20)
CO-OPERATION

	Rs	
Charged:		<u>0</u>
Voted:		<u>5,900,000</u>
Total:		<u>5,900,000</u>

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	5,892,020	5,947,480	5,900,000
TOTAL	5,892,020	5,947,480	5,900,000

1006

DA21C26 (20)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6008	COOPERATIVE DIR LOWER	5,892,020	5,947,480	5,900,000
TOTAL		5,892,020	5,947,480	5,900,000

1007

DA21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	558,000
11	3			3	808,000
14	1			1	350,000
16	1			1	450,000
17	1			1	638,000
TOTAL	9			9	2,804,000

DA21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
DA6008	COOPERATIVE DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,284,020</u>	<u>5,052,480</u>	<u>5,234,000</u>
A011	TOTAL PAY		9	9	<u>3,007,000</u>	<u>2,288,780</u>	<u>2,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,137,000</u>	<u>564,780</u>	<u>1,088,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,137,000</u>	<u>564,780</u>	<u>1,088,000</u>
A135	Assistant Registrar	(BPS-17)	1	1	638,000		638,000
I012	Inspector	(BPS-16)	1	1	499,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,870,000</u>	<u>1,724,000</u>	<u>1,716,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,870,000</u>	<u>1,724,000</u>	<u>1,716,000</u>
S035	Senior Clerk	(BPS-14)	1	1	391,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
S138	Sub Inspector	(BPS-11)	2	2	616,000		500,000
C057	Chowkidar	(BPS-03)	1	1	185,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		458,000
A012	TOTAL ALLOWANCES				<u>2,277,020</u>	<u>2,763,700</u>	<u>2,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,239,470</u>	<u>2,726,200</u>	<u>2,396,800</u>
A01202	House Rent Allowance				235,000	285,000	283,410
A01203	Conveyance Allowance				218,000	250,000	249,220
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				166,000	142,500	141,000
A0121T	Adhoc Relief Allowance 2013				79,560	207,000	20,570
A0122C	Adhoc Relief Allowance - 2015				51,840	15,100	15,020
A01233	Unattractive Area Allowance				<u>126,000</u>	<u>104,000</u>	<u>103,500</u>
001	Unattractive area allowance				126,000	104,000	103,500
A01239	Special allowance				<u>210,000</u>		
001	Special Allowance				210,000		
A0124H	Special Allowance-2021					227,000	223,390

DA21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
DA6008 COOPERATIVE DIR LOWER					
A0124L Weather Allowance			82,800	83,000	64,400
A0124N Disparity Reduction Allowance 2022- 15%				241,000	200,000
A0124R Adhoc Relief Allowance 2022			308,000	241,000	200,000
A0124X Adhoc Relief Allowance 2023			668,470	837,000	302,690
A0125E Adhoc Relief Allowance 2024					500,000
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phill Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,550</u>	<u>37,500</u>	<u>33,200</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			37,350	37,500	33,200
A03 TOTAL OPERATING EXPENSES			<u>556,000</u>	<u>635,000</u>	<u>605,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			90,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

DA21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
DA6008	COOPERATIVE DIR LOWER					
001	Travelling Allowance			150,000	150,000	150,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>190,000</u>	<u>160,000</u>
A03901	Stationery			<u>50,000</u>	<u>90,000</u>	<u>80,000</u>
001	Stationery Charges			50,000	90,000	80,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Advertising and Publicity			20,000	50,000	30,000
A03970	Others			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
284	Women Empowerment Activities			1,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041	TOTAL PENSION			<u>1,000</u>		
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		
001	Superannuation Encashment of L.P.R			1,000		
A09	TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>230,000</u>	<u>31,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
A09201	Hardware			<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
001	Hardware			20,000	70,000	30,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures			<u>1,000</u>	<u>160,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	160,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

1011

DA21C26 (20)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
DA6008 COOPERATIVE DIR LOWER					
COOPERATIVE DIR LOWER			5,892,020	5,947,480	5,900,000

1012

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	108	67,060,550	72,898,550	54,220,000	10,819,000	65,039,000
TOTAL	108	67,060,550	72,898,550	54,220,000	10,819,000	65,039,000

1013

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs	
Charged:		<u>0</u>
Voted:		<u>65,039,000</u>
Total:		<u>65,039,000</u>

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	67,060,550	72,898,550	65,039,000
TOTAL	67,060,550	72,898,550	65,039,000

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6154	SOCIAL WELFARE DIR LOWER	24,768,480	30,111,800	26,991,500
DA6238	COMMUNITY DEVELOPMENT CENTRE CHAKDARA	6,768,250	8,941,750	7,797,570
DA6239	SOCIAL SERVICES MEDICAL CENTRE THQ CHA	3,428,740	3,680,800	2,502,220
DA6214	SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI	4,511,000	3,142,000	3,466,990
DA6215	DRUG ADDICTS CENTRE AT LOWER DIR	11,379,390	10,570,210	9,024,290
DA6225	Social Welfare Centre Jandool at Samarba	3,285,690	4,059,800	3,296,580
DA6226	Dastakari Centre at Mayar Dir Lower	2,531,110	2,767,000	2,396,260
DA6287	Govnerment High School for Hearing Impaired Children Dir Lower	10,387,890	9,625,190	9,563,590
TOTAL		67,060,550	72,898,550	65,039,000

1015

DA21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	42			42	7,638,000
04	1			1	198,000
06	5			5	943,000
07	3			3	723,000
08	2			2	320,000
09	10			10	1,622,000
10	5			5	1,267,000
11	13			13	2,479,650
12	3			3	714,000
14	5			5	1,382,000
15	2			2	400,000
16	5			5	2,149,000
17	12			12	3,986,000
TOTAL	108			108	23,821,650

DA21C39 (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						
DA6154	SOCIAL WELFARE DIR LOWER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,063,480</u>	<u>24,743,800</u>	<u>23,674,500</u>
A011	TOTAL PAY		45	45	<u>10,659,000</u>	<u>12,620,640</u>	<u>9,887,640</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,577,000</u>	<u>2,493,000</u>	<u>2,150,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,577,000</u>	<u>2,493,000</u>	<u>2,150,000</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	860,000		700,000
S166	Superintendent	(BPS-17)	2	2	220,000		100,000
A057	Assistant	(BPS-16)	1	1	499,000		450,000
C082	Computer Operator	(BPS-16)	1	1	499,000		450,000
O003	Office Assistant	(BPS-16)	1	1	499,000		450,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>8,082,000</u>	<u>10,127,640</u>	<u>7,737,640</u>
A01151	Total Basic Pay Other Staff		39	39	<u>8,082,000</u>	<u>10,014,000</u>	<u>7,610,000</u>
S035	Senior Clerk	(BPS-14)	1	1	391,000		391,000
P006	Primary School Teacher	(BPS-12)	1	1	332,000		332,000
V013	Vocational Teacher	(BPS-12)	1	1	240,000		50,000
J013	Junior Clerk	(BPS-11)	2	2	560,000		450,000
C020	Certificated Teacher	(BPS-09)	1	1	40,000		40,000
H062	Hostel Superintendent	(BPS-09)	1	1	272,000		100,000
N001	N.C Instructor	(BPS-09)	6	6	1,232,000		1,232,000
A170	Auxiliary Worker	(BPS-07)	3	3	723,000		723,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	9	9	1,662,000		1,662,000
C095	Cook	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	10	10	1,846,000		1,846,000
S162	Sweeper	(BPS-03)	2	2	370,000		370,000

DA21C39 (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					
DA6154	SOCIAL WELFARE DIR LOWER					
A01152	Personal pay				113,640	127,640
A012	TOTAL ALLOWANCES			<u>9,404,480</u>	<u>12,123,160</u>	<u>13,786,860</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,054,630</u>	<u>11,830,320</u>	<u>13,637,460</u>
A01202	House Rent Allowance			980,000	1,108,000	1,100,890
A01203	Conveyance Allowance			867,000	967,000	966,900
A01207	Washing Allowance			210,000	252,000	252,000
A01208	Dress Allowance			210,000	252,000	252,000
A0120D	Integrated Allowance			165,600	151,200	151,200
A01217	Medical Allowance			710,000	652,200	652,060
A0121T	Adhoc Relief Allowance 2013			102,080	119,000	119,800
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			54,000	83,000	83,290
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	72,000	72,000
A01233	Unattractive Area Allowance			<u>550,000</u>	<u>465,000</u>	<u>464,740</u>
001	Unattractive area allowance			550,000	465,000	464,740
A01239	Special allowance			<u>10,000</u>	<u>12,720</u>	<u>12,720</u>
001	Special Allowance			10,000	12,720	12,720
A0124H	Special Allowance-2021			400,000	661,000	660,660
A0124L	Weather Allowance			414,000	331,200	331,200
A0124N	Disparity Reduction Allowance 2022- 15%				1,216,000	900,000
A0124R	Adhoc Relief Allowance 2022			520,000	1,211,000	900,000
A0124X	Adhoc Relief Allowance 2023			3,807,750	4,259,000	3,200,000
A0125E	Adhoc Relief Allowance 2024					3,500,000
A01270	Other			<u>200</u>		
083	PhD Allowance			100		
084	M.Phill Allowance			100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>349,850</u>	<u>292,840</u>	<u>149,400</u>
A01274	Medical Charges			<u>100</u>	<u>42,540</u>	
001	Medical Charges			100	42,540	
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>	
001	Leave Salary			100,000	100,000	
A01284	Firewood Allowance			186,750	150,300	149,400

DA21C39 (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					
DA6154	SOCIAL WELFARE DIR LOWER					
A01289	Teaching Allowance			63,000		
A03	TOTAL OPERATING EXPENSES			<u>4,244,000</u>	<u>4,658,000</u>	<u>2,816,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>160,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Telephone and Trunk Call			100,000	150,000	100,000
A033	TOTAL UTILITIES			<u>1,150,000</u>	<u>500,000</u>	<u>400,000</u>
A03303	Electricity			<u>1,150,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity			1,150,000	500,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Building			500,000	500,000	500,000
A036	TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A03603	Registration			8,000	8,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>570,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	250,000	200,000
A03806	Transportation of Goods			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transportation of Goods			50,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	POL Charges			250,000	250,000	250,000
A039	TOTAL GENERAL			<u>1,976,000</u>	<u>2,920,000</u>	<u>1,276,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges			100,000	150,000	150,000
A03906	Uniforms and Protective Clothing			156,000	50,000	156,000

DA21C39 (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					
DA6154 SOCIAL WELFARE DIR LOWER					
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03917 Law Charges			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>2,500,000</u>	<u>700,000</u>
001 Cost of other Stores			1,500,000	2,500,000	700,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>480,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Hardware			100,000	100,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>180,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>60,000</u>	<u>180,000</u>	<u>50,000</u>
001 Furniture & Fixture			60,000	180,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>230,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>

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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				
DA6154	SOCIAL WELFARE DIR LOWER				
001	Transport		100,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	80,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
SOCIAL WELFARE DIR LOWER			24,768,480	30,111,800	26,991,500

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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						
DA6238	COMMUNITY DEVELOPMENT CENTRE CHAKDARA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,450,250</u>	<u>8,597,750</u>	<u>7,368,570</u>
A011	TOTAL PAY		15	15	<u>3,772,000</u>	<u>4,537,000</u>	<u>2,817,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>650,000</u>	<u>885,000</u>	<u>500,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>650,000</u>	<u>885,000</u>	<u>500,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	650,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,122,000</u>	<u>3,652,000</u>	<u>2,317,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,122,000</u>	<u>3,652,000</u>	<u>2,317,000</u>
N041	Nursery Teacher	(BPS-15)	2	2	863,000		400,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		50,000
L012	Lady Health Visitor	(BPS-09)	1	1	272,000		100,000
V037	Vocational Instructor	(BPS-08)	2	2	320,000		320,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
D001	D.A.I.	(BPS-04)	1	1	198,000		198,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		300,000
S224	Sanitary Worker	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>2,678,250</u>	<u>4,060,750</u>	<u>4,551,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,615,800</u>	<u>3,998,500</u>	<u>4,510,070</u>
A01202	House Rent Allowance				383,000	365,500	365,940
A01203	Conveyance Allowance				311,000	295,500	294,160
A01207	Washing Allowance				48,000	60,000	60,000
A01208	Dress Allowance				48,000	60,000	60,000
A0120D	Integrated Allowance				43,200	36,000	36,000
A01217	Medical Allowance				274,000	185,000	183,140
A0121T	Adhoc Relief Allowance 2013				126,720	55,000	53,810

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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					
DA6238 COMMUNITY DEVELOPMENT CENTRE CHAKDARA					
A0122C Adhoc Relief Allowance - 2015			82,680	37,000	35,990
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>132,000</u>	<u>132,000</u>
001 Unattractive area allowance			190,000	132,000	132,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0124H Special Allowance-2021			250,000	241,500	241,560
A0124L Weather Allowance			138,000	146,700	82,800
A0124N Disparity Reduction Allowance 2022- 15%			50,000	433,500	432,310
A0124R Adhoc Relief Allowance 2022			320,000	435,500	432,360
A0124X Adhoc Relief Allowance 2023			350,000	1,515,300	1,100,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phil Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,450</u>	<u>62,250</u>	<u>41,500</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			62,250	62,250	41,500
A03 TOTAL OPERATING EXPENSES			<u>253,000</u>	<u>259,000</u>	<u>359,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Electricity			80,000	100,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>60,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>

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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				
DA6238	COMMUNITY DEVELOPMENT CENTRE CHAKDARA				
001	Travelling Allowance		50,000	50,000	80,000
A03806	Transportation of Goods		<u>15,000</u>	<u>10,000</u>	<u>30,000</u>
001	Transportation of Goods		15,000	10,000	30,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>97,000</u>	<u>166,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		30,000	50,000	50,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03927	Purchase of Drug and Medicines		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001	Purchase of Drugs and medicines		30,000	1,000	30,000
A03942	Cost of Other Stores		<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001	Cost of other Stores		30,000	10,000	30,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
001	Others		10,000	30,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>		<u>30,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>30,000</u>		<u>30,000</u>
A09701	Furniture and Fixtures		<u>30,000</u>		<u>30,000</u>
001	Furniture & Fixture		30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>85,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	

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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					
DA6238 COMMUNITY DEVELOPMENT CENTRE CHAKDARA					
A13701 Hardware				50,000	
COMMUNITY DEVELOPMENT CENTRE CHAKDARA			6,768,250	8,941,750	7,797,570

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DA6239	SOCIAL SERVICES MEDICAL CENTRE THQ CHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,062,740</u>	<u>3,150,800</u>	<u>1,925,220</u>
A011	TOTAL PAY		6	6	<u>1,564,000</u>	<u>1,555,650</u>	<u>1,035,650</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,059,000</u>	<u>1,083,500</u>	<u>700,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,059,000</u>	<u>1,083,500</u>	<u>700,000</u>
S090	Social Welfare Officer	(BPS-17)	2	2	560,000		400,000
A057	Assistant	(BPS-16)	1	1	499,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>505,000</u>	<u>472,150</u>	<u>335,650</u>
A01151	Total Basic Pay Other Staff		3	3	<u>505,000</u>	<u>472,150</u>	<u>335,650</u>
J013	Junior Clerk	(BPS-11)	1	1	150,000		55,650
D112	Driver	(BPS-06)	1	1	120,000		100,000
N005	Naib Qasid	(BPS-03)	1	1	235,000		180,000
A012	TOTAL ALLOWANCES				<u>1,498,740</u>	<u>1,595,150</u>	<u>889,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,473,640</u>	<u>1,570,150</u>	<u>881,270</u>
A01202	House Rent Allowance				200,000	220,500	74,540
A01203	Conveyance Allowance				176,000	170,200	81,420
A01207	Washing Allowance				24,000	18,000	12,000
A01208	Dress Allowance				24,000	18,000	12,000
A0120D	Integrated Allowance				14,400	10,800	7,200
A01217	Medical Allowance				114,000	76,150	36,000
A0121T	Adhoc Relief Allowance 2013				65,880	44,000	9,140
A0122C	Adhoc Relief Allowance - 2015				42,960	16,000	6,210
A01233	Unattractive Area Allowance				<u>102,000</u>	<u>66,000</u>	<u>30,000</u>
001	Unattractive area allowance				102,000	66,000	30,000
A01239	Special allowance				<u>5,000</u>	<u>25,100</u>	
001	Special Allowance				5,000	25,100	
A0124H	Special Allowance-2021				200,000	63,000	42,000
A0124L	Weather Allowance				55,200	55,200	18,400

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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					
DA6239 SOCIAL SERVICES MEDICAL CENTRE THQ CHA					
A0124N Disparity Reduction Allowance 2022- 15%				112,000	76,170
A0124R Adhoc Relief Allowance 2022			200,000	112,000	76,190
A0124X Adhoc Relief Allowance 2023			250,000	563,200	200,000
A0125E Adhoc Relief Allowance 2024					200,000
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phil Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,100</u>	<u>25,000</u>	<u>8,300</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			24,900	25,000	8,300
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>465,000</u>	<u>536,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>		<u>1,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>60,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Travelling Allowance			50,000	50,000	70,000
A03806 Transportation of Goods				<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods				10,000	20,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>405,000</u>	<u>445,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery Charges			20,000	25,000	40,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>350,000</u>	<u>350,000</u>
001 Purchase of Drugs and medicines			250,000	350,000	350,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>25,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DA6239 SOCIAL SERVICES MEDICAL CENTRE THQ CHA					
001 Cost of other Stores			15,000	15,000	25,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>30,000</u>
001 Others			10,000	15,000	30,000
A09 TOTAL PHYSICAL ASSETS				<u>45,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>45,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>45,000</u>	<u>1,000</u>
001 Plant and Machinery				45,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
SOCIAL SERVICES MEDICAL CENTRE THQ CHA			3,428,740	3,680,800	2,502,220

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DA6214	SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,764,000</u>	<u>2,565,000</u>	<u>2,719,990</u>
A011	TOTAL PAY		6	6	<u>1,996,000</u>	<u>1,210,000</u>	<u>1,996,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>638,000</u>	<u>350,000</u>	<u>638,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>638,000</u>	<u>350,000</u>	<u>638,000</u>
S090	Social Welfare Officer	(BPS-17)	1	1	638,000		638,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,358,000</u>	<u>860,000</u>	<u>1,358,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,358,000</u>	<u>860,000</u>	<u>1,358,000</u>
I018	Instructor	(BPS-14)	1	1	391,000		391,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
L012	Lady Health Visitor	(BPS-10)	1	1	289,000		289,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>1,768,000</u>	<u>1,355,000</u>	<u>723,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,742,900</u>	<u>1,334,500</u>	<u>715,690</u>
A01202	House Rent Allowance				162,000	140,000	50,880
A01203	Conveyance Allowance				133,000	112,000	42,840
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,500	14,400
A01217	Medical Allowance				110,000	110,000	36,000
A0121T	Adhoc Relief Allowance 2013				16,500	15,000	7,010
A0122C	Adhoc Relief Allowance - 2015				12,600	10,000	5,020
A01233	Unattractive Area Allowance				<u>84,000</u>	<u>50,000</u>	<u>24,000</u>
001	Unattractive area allowance				84,000	50,000	24,000
A01239	Special allowance				<u>2,000</u>		
001	Special Allowance				2,000		
A0124H	Special Allowance-2021				250,000	100,000	
A0124L	Weather Allowance				55,200	45,000	18,400

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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					
DA6214 SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI					
A0124N Disparity Reduction Allowance 2022- 15%			220,000	150,000	51,440
A0124R Adhoc Relief Allowance 2022			205,000	150,000	51,460
A0124X Adhoc Relief Allowance 2023			430,000	350,000	183,120
A0125E Adhoc Relief Allowance 2024					183,120
A01270 Other			<u>200</u>	<u>40,000</u>	
083 PhD Allowance			100		
084 M.Phil Allowance			100	40,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,100</u>	<u>20,500</u>	<u>8,300</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			24,900	20,500	8,300
A03 TOTAL OPERATING EXPENSES			<u>556,000</u>	<u>336,000</u>	<u>537,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A03201 Postage and Telegraph				1,000	1,000
A03202 Telephone and Trunk Call			<u>1,000</u>		<u>1,000</u>
001 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
A03302 Water			10,000		10,000
A03303 Electricity			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			60,000	50,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>		<u>160,000</u>
A03402 Rent for Office Building			160,000		160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>

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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					
DA6214 SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI					
001 Travelling Allowance			50,000	70,000	70,000
A03806 Transportation of Goods			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			30,000	20,000	20,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>195,000</u>	<u>215,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	40,000	40,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>50,000</u>	<u>70,000</u>
001 Purchase of Drugs and medicines			100,000	50,000	70,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Cost of other Stores			70,000	70,000	70,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others			35,000	35,000	35,000
A09 TOTAL PHYSICAL ASSETS			<u>121,000</u>	<u>171,000</u>	<u>140,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>51,000</u>	<u>20,000</u>
A09201 Hardware			<u>1,000</u>	<u>51,000</u>	<u>20,000</u>
001 Hardware			1,000	51,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A09601 Plant and Machinery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Plant and Machinery			70,000	70,000	70,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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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				
DA6214	SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI				
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
SOCIAL WELFARE CENTRE IN TEHSIL ADANZAI			4,511,000	3,142,000	3,466,990

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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						
DA6215	DRUG ADDICTS CENTRE AT LOWER DIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,676,390</u>	<u>5,605,210</u>	<u>6,189,290</u>
A011	TOTAL PAY		13	13	<u>3,902,000</u>	<u>2,837,360</u>	<u>3,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,246,000</u>	<u>1,166,360</u>	<u>1,000,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,246,000</u>	<u>1,166,360</u>	<u>1,000,000</u>
C082	Computer Operator	(BPS-17)	1	1	608,000		500,000
R077	Rehabilitation Officer	(BPS-17)	1	1	638,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,656,000</u>	<u>1,671,000</u>	<u>2,225,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,656,000</u>	<u>1,671,000</u>	<u>2,225,000</u>
I018	Instructor	(BPS-11)	2	2	616,000		500,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		200,000
T023	Theology Teacher	(BPS-10)	1	1	289,000		200,000
W006	Warden	(BPS-10)	1	1	289,000		200,000
C304	Clinical Technician (Pharmacy)	(BPS-06)	1	1	229,000		200,000
C057	Chowkidar	(BPS-03)	2	2	370,000		370,000
C095	Cook	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>2,774,390</u>	<u>2,767,850</u>	<u>2,964,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,700,240</u>	<u>2,734,350</u>	<u>2,931,090</u>
A01202	House Rent Allowance				328,000	258,000	257,430
A01203	Conveyance Allowance				273,000	251,000	250,290
A01207	Washing Allowance				72,000	60,000	60,000
A01208	Dress Allowance				72,000	60,000	60,000
A0120D	Integrated Allowance				43,200	36,000	36,000
A01217	Medical Allowance				238,000	144,000	144,000

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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				
DA6215	DRUG ADDICTS CENTRE AT LOWER DIR				
A0121T	Adhoc Relief Allowance 2013		92,040	27,000	27,060
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		48,200	18,750	18,720
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>108,000</u>	<u>108,000</u>
001	Unattractive area allowance		180,000	108,000	108,000
A01239	Special allowance		<u>1,000</u>		
001	Special Allowance		1,000		
A0124H	Special Allowance-2021			126,000	126,000
A0124L	Weather Allowance		119,600	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		425,000	270,000	269,960
A0124R	Adhoc Relief Allowance 2022		240,000	270,000	270,030
A0124X	Adhoc Relief Allowance 2023		550,000	972,000	600,000
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>200</u>	<u>60,000</u>	<u>30,000</u>
001	Others				30,000
083	PhD Allowance		100	30,000	
084	M.Phill Allowance		100	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>74,150</u>	<u>33,500</u>	<u>33,200</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		53,950	33,500	33,200
A01289	Teaching Allowance		20,000		
A03	TOTAL OPERATING EXPENSES		<u>4,472,000</u>	<u>4,515,000</u>	<u>2,653,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>105,000</u>	<u>103,000</u>
A03201	Postage and Telegraph		2,000	5,000	3,000
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		80,000	100,000	100,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>

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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					
DA6215	DRUG ADDICTS CENTRE AT LOWER DIR					
001	Electricity			500,000	500,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>1,440,000</u>	<u>960,000</u>	<u>600,000</u>
A03402	Rent for Office Building			1,440,000	960,000	600,000
A036	TOTAL MOTOR VEHICLES				<u>5,000</u>	
A03603	Registration				5,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>420,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			100,000	150,000	150,000
A03806	Transportation of Goods			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Transportation of Goods			100,000	120,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator				150,000	
A039	TOTAL GENERAL			<u>2,250,000</u>	<u>2,525,000</u>	<u>1,430,000</u>
A03901	Stationery			<u>50,000</u>	<u>75,000</u>	<u>80,000</u>
001	Stationery Charges			50,000	75,000	80,000
A03906	Uniforms and Protective Clothing				200,000	150,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	50,000	50,000
A03927	Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Purchase of Drugs and medicines			100,000	150,000	100,000
A03942	Cost of Other Stores			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Cost of other Stores			2,000,000	2,000,000	1,000,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others			50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>1,000</u>

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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					
DA6215	DRUG ADDICTS CENTRE AT LOWER DIR					
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>320,000</u>	<u>111,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
A09201	Hardware			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001	Hardware			80,000	100,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
A09601	Plant and Machinery			<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001	Plant and Machinery			60,000	120,000	60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures				<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture				100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>130,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>80,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			60,000	80,000	40,000
DRUG ADDICTS CENTRE AT LOWER DIR				11,379,390	10,570,210	9,024,290

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
DA6225	Social Welfare Centre Jandool at Samarba						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,562,690</u>	<u>2,671,800</u>	<u>2,492,580</u>
A011	TOTAL PAY		2	2	<u>1,210,000</u>	<u>1,337,500</u>	<u>980,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>10,000</u>		<u>10,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>10,000</u>		<u>10,000</u>
S090	Social Welfare Officer (BPS-17)		1	1	10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,200,000</u>	<u>1,337,500</u>	<u>970,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,200,000</u>	<u>1,337,500</u>	<u>970,000</u>
I018	Instructor (BPS-14)		2	2	250,000		250,000
J013	Junior Clerk (BPS-11)		1	1	308,000		200,000
L012	Lady Health Visitor (BPS-09)		1	1	272,000		150,000
C057	Chowkidar (BPS-03)		1	1	185,000		185,000
N005	Naib Qasid (BPS-03)		1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>1,352,690</u>	<u>1,334,300</u>	<u>1,512,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,323,440</u>	<u>1,305,200</u>	<u>1,495,980</u>
A01202	House Rent Allowance				188,000	120,000	119,500
A01203	Conveyance Allowance				156,000	112,000	111,390
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,500	14,400
A01217	Medical Allowance				128,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				62,640	15,700	15,630
A0122C	Adhoc Relief Allowance - 2015				40,800	11,500	11,120
A01233	Unattractive Area Allowance				<u>96,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive area allowance				96,000	48,000	48,000
A01239	Special allowance				<u>5,000</u>		
001	Special Allowance				5,000		
A0124H	Special Allowance-2021				50,000	84,000	84,000
A0124L	Weather Allowance				64,400	64,500	36,800

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
DA6225 Social Welfare Centre Jandool at Samarba					
A0124N Disparity Reduction Allowance 2022- 15%			100,000	128,000	127,550
A0124R Adhoc Relief Allowance 2022			210,000	128,000	127,590
A0124X Adhoc Relief Allowance 2023			160,000	459,000	380,000
A0125E Adhoc Relief Allowance 2024					300,000
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phil Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,250</u>	<u>29,100</u>	<u>16,600</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			29,050	29,100	16,600
A03 TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>1,267,000</u>	<u>783,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Electricity			100,000	120,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>75,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			40,000	60,000	60,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			10,000	15,000	20,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>1,070,000</u>	<u>600,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>50,000</u>

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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					
DA6225 Social Welfare Centre Jandool at Samarba					
001 Stationery Charges			20,000	30,000	50,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	1,000,000	500,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
001 Cost of other Stores			10,000	20,000	30,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>101,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>1,000</u>	
A09701 Furniture and Fixtures			<u>10,000</u>	<u>1,000</u>	
001 Furniture & Fixture			10,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	20,000	20,000
Social Welfare Centre Jandool at Samarba			3,285,690	4,059,800	3,296,580

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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						
DA6226	Dastakari Centre at Mayar Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,346,110</u>	<u>2,501,000</u>	<u>2,121,260</u>
A011	TOTAL PAY		5	5	<u>1,005,000</u>	<u>1,267,300</u>	<u>605,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,005,000</u>	<u>1,267,300</u>	<u>605,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,005,000</u>	<u>1,267,300</u>	<u>605,000</u>
V013	Vocational Teacher	(BPS-11)	2	2	450,000		100,000
C057	Chowkidar	(BPS-03)	2	2	370,000		320,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>1,341,110</u>	<u>1,233,700</u>	<u>1,516,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,279,160</u>	<u>1,217,000</u>	<u>1,499,660</u>
A01202	House Rent Allowance				98,000	112,000	111,600
A01203	Conveyance Allowance				90,000	98,600	98,540
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	28,800	21,600
A01217	Medical Allowance				90,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				31,080	15,600	15,600
A0122C	Adhoc Relief Allowance - 2015				20,280	11,200	11,160
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive area allowance				60,000	48,000	48,000
A0124H	Special Allowance-2021				210,000	42,000	42,000
A0124L	Weather Allowance				46,000	36,800	27,600
A0124N	Disparity Reduction Allowance 2022- 15%				100,000	122,000	121,860
A0124R	Adhoc Relief Allowance 2022				120,000	122,000	121,900
A0124X	Adhoc Relief Allowance 2023				320,000	436,000	435,800
A0125E	Adhoc Relief Allowance 2024						300,000
A01270	Other				<u>200</u>		
083	PhD Allowance				100		
084	M.Phil Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,950</u>	<u>16,700</u>	<u>16,600</u>

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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					
DA6226	Dastakari Centre at Mayar Dir Lower					
A01274	Medical Charges			<u>100</u>		
001	Medical Charges			100		
A01278	Leave Salary			<u>100</u>		
001	Leave Salary			100		
A01284	Firewood Allowance			20,750	16,700	16,600
A01289	Teaching Allowance			41,000		
A03	TOTAL OPERATING EXPENSES			<u>144,000</u>	<u>206,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>4,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			2,000	4,000	3,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity			80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>90,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>1,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance			1,000	40,000	50,000
A03806	Transportation of Goods				<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods				50,000	50,000
A039	TOTAL GENERAL			<u>61,000</u>	<u>32,000</u>	<u>41,000</u>
A03901	Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges			10,000	20,000	10,000
A03942	Cost of Other Stores			<u>50,000</u>		<u>1,000</u>
001	Cost of other Stores			50,000		1,000
A03970	Others			<u>1,000</u>	<u>12,000</u>	<u>30,000</u>
001	Others			1,000	12,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>

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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					
DA6226 Dastakari Centre at Mayar Dir Lower					
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>		<u>10,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>		<u>10,000</u>
001 Furniture & Fixture			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Dastakari Centre at Mayar Dir Lower			2,531,110	2,767,000	2,396,260

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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						
DA6287	Govnerment High School for Hearing Impaired Children Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,822,890</u>	<u>7,399,190</u>	<u>7,728,590</u>
A011	TOTAL PAY		11	11	<u>3,447,000</u>	<u>3,348,650</u>	<u>3,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,137,000</u>	<u>1,237,650</u>	<u>1,137,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,137,000</u>	<u>1,237,650</u>	<u>1,137,000</u>
P070	Principal	(BPS-17)	1	1	638,000		638,000
S087	Social Case Worker	(BPS-16)	1	1	499,000		499,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,310,000</u>	<u>2,111,000</u>	<u>2,266,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,310,000</u>	<u>2,111,000</u>	<u>2,266,000</u>
V013	Vocational Teacher	(BPS-12)	1	1	332,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	308,000		308,000
S056	Senior Oral Master	(BPS-11)	1	1	308,000		308,000
J021	Junior Oral Master	(BPS-10)	2	2	578,000		578,000
D112	Driver	(BPS-06)	1	1	229,000		185,000
C057	Chowkidar	(BPS-03)	1	1	185,000		185,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>5,375,890</u>	<u>4,050,540</u>	<u>4,325,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,259,040</u>	<u>3,970,040</u>	<u>4,284,820</u>
A01202	House Rent Allowance				273,000	312,000	312,160
A01203	Conveyance Allowance				244,000	250,000	249,180
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				28,800	28,800	28,800
A01217	Medical Allowance				202,000	159,000	158,040
A0121T	Adhoc Relief Allowance 2013				91,200	17,600	17,550

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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				
DA6287	Govnerment High School for Hearing Impaired Children Dir Lower				
A0122C	Adhoc Relief Allowance - 2015		59,640	12,500	12,460
A0122F	Health Allowance		1,020,000	1,003,000	800,000
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>111,000</u>	<u>111,000</u>
001	Unattractive area allowance		150,000	111,000	111,000
A01239	Special allowance		<u>10,000</u>	<u>101,940</u>	<u>101,940</u>
001	Special Allowance		10,000	101,940	101,940
A0124H	Special Allowance-2021		360,000	126,000	126,000
A0124L	Weather Allowance		101,200	120,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		40,000	211,000	210,550
A0124R	Adhoc Relief Allowance 2022		353,000	321,000	320,940
A0124X	Adhoc Relief Allowance 2023		2,230,000	1,100,000	800,000
A0125E	Adhoc Relief Allowance 2024				885,000
A01270	Other		<u>200</u>	<u>200</u>	
001	Others			200	
083	PhD Allowance		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,850</u>	<u>80,500</u>	<u>40,770</u>
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A01278	Leave Salary		<u>100</u>		
001	Leave Salary		100		
A01284	Firewood Allowance		45,650	50,000	33,200
A01289	Teaching Allowance		71,000	30,500	7,570
A03	TOTAL OPERATING EXPENSES		<u>1,295,000</u>	<u>1,876,000</u>	<u>1,495,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>66,000</u>	<u>45,000</u>
A03201	Postage and Telegraph			6,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	60,000	40,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>170,000</u>	<u>120,000</u>
A03302	Water		15,000	20,000	20,000

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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					
DA6287	Governerment High School for Hearing Impaired Children Dir Lower					
A03303	Electricity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity			100,000	150,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>370,000</u>	<u>500,000</u>	<u>500,000</u>
A03402	Rent for Office Building			370,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>570,000</u>	<u>350,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance			80,000	100,000	100,000
A03806	Transportation of Goods				<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods				50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>420,000</u>	<u>200,000</u>
002	POL Charges			200,000	420,000	200,000
A039	TOTAL GENERAL			<u>490,000</u>	<u>570,000</u>	<u>480,000</u>
A03901	Stationery			<u>30,000</u>	<u>50,000</u>	<u>70,000</u>
001	Stationery Charges			30,000	50,000	70,000
A03902	Printing and Publication				<u>20,000</u>	<u>20,000</u>
001	Printing and publication				20,000	20,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>80,000</u>
001	Advertising and Publicity			20,000	50,000	80,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001	Cost of other Stores			400,000	400,000	250,000
A03970	Others			<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others			40,000	50,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>200,000</u>	<u>210,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201	Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware			100,000	100,000	100,000

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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					
DA6287 Govnerment High School for Hearing Impaired Children Dir Lower					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001 Plant and Machinery			30,000	50,000	60,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			20,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
A13001 Transport			<u>60,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transport			60,000	80,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	20,000	30,000
Govnerment High School for Hearing Impaired Children Dir Lower			10,387,890	9,625,190	9,563,590

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SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	40	34,075,040	47,065,460	17,600,000	7,951,000	25,551,000
TOTAL	40	34,075,040	47,065,460	17,600,000	7,951,000	25,551,000

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SPORTS CULTURE TOURISM & MUSEUMS

	Rs	
Charged:		<u>0</u>
Voted:		<u>25,551,000</u>
Total:		<u>25,551,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	34,075,040	47,065,460	25,551,000
TOTAL	34,075,040	47,065,460	25,551,000

DA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6147	DISTT.:SPORT OFFICER	18,119,000	29,277,400	14,740,460
DA6262	District Youth Affairs Dir Lower	15,956,040	17,788,060	10,810,540
TOTAL		34,075,040	47,065,460	25,551,000

DA21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	26			26	3,971,000
06	1			1	229,000
10	1			1	220,000
11	3			3	450,000
14	2			2	60,000
16	5			5	1,660,000
17	2			2	520,000
TOTAL	40			40	7,110,000

DA21C46 (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						
DA6147	DISTT:SPORT OFFICER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,136,000</u>	<u>11,989,000</u>	<u>11,149,460</u>
A011	TOTAL PAY		29	22	<u>4,755,000</u>	<u>5,696,000</u>	<u>4,186,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,140,000</u>	<u>1,698,000</u>	<u>880,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,140,000</u>	<u>1,698,000</u>	<u>880,000</u>
D310	District Sports Officer	(BPS-17)	1	1	10,000		10,000
S166	Superintendent	(BPS-17)	1		260,000		
A057	Assistant	(BPS-16)	1	1	460,000		460,000
C082	Computer Operator	(BPS-16)	1	1	410,000		410,000
A011-2	TOTAL PAY OF OTHER STAFF		25	19	<u>3,615,000</u>	<u>3,998,000</u>	<u>3,306,000</u>
A01151	Total Basic Pay Other Staff		25	19	<u>3,615,000</u>	<u>3,998,000</u>	<u>3,306,000</u>
J013	Junior Clerk	(BPS-11)	1	1	210,000		210,000
J145	Junior Coach	(BPS-10)	1	1	220,000		220,000
C011	Care Taker	(BPS-08)	1		1,000		
D112	Driver	(BPS-06)	1	1	229,000		229,000
C057	Chowkidar	(BPS-03)	9	6	1,108,000		800,000
M010	Mali	(BPS-03)	7	6	1,108,000		1,108,000
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	4	3	554,000		554,000
A012	TOTAL ALLOWANCES				<u>3,381,000</u>	<u>6,293,000</u>	<u>6,963,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,289,500</u>	<u>6,210,000</u>	<u>6,870,080</u>
A01202	House Rent Allowance				460,000	677,500	661,380
A01203	Conveyance Allowance				411,000	594,000	566,990
A01207	Washing Allowance				204,000	204,000	204,000
A01208	Dress Allowance				204,000	204,000	204,000
A0120D	Integrated Allowance				122,400	122,400	122,400

DA21C46 (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					
DA6147 DISTT:SPORT OFFICER					
A0120N Special allowances @ 30% of basic pay for Secretar					5,490
A01217 Medical Allowance			370,000	390,000	379,820
A0121T Adhoc Relief Allowance 2013			105,000	40,500	38,640
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			72,500	26,000	24,860
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	108,000	144,000
A01233 Unattractive Area Allowance			<u>260,000</u>		<u>277,000</u>
001 Unattractive area allowance			260,000		277,000
A01239 Special allowance			<u>18,000</u>		<u>18,500</u>
001 Special Allowance			18,000		18,500
A0124H Special Allowance-2021				262,000	191,000
A0124L Weather Allowance			202,400	202,400	184,000
A0124N Disparity Reduction Allowance 2022- 15%				859,600	570,000
A0124R Adhoc Relief Allowance 2022			350,000	545,600	560,000
A0124X Adhoc Relief Allowance 2023			420,000	1,956,000	1,600,000
A0125E Adhoc Relief Allowance 2024					1,100,000
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phill Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>91,500</u>	<u>83,000</u>	<u>93,380</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			91,300	83,000	83,830
A01289 Teaching Allowance					9,550
A03 TOTAL OPERATING EXPENSES			<u>8,981,000</u>	<u>16,214,000</u>	<u>1,701,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000

DA21C46 (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					
DA6147 DISTT:SPORT OFFICER					
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			120,000	120,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>589,000</u>	<u>500,000</u>
A03402 Rent for Office Building			400,000	589,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>711,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>361,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	361,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>350,000</u>	<u>300,000</u>
002 POL Charges			280,000	350,000	300,000
A039 TOTAL GENERAL			<u>7,866,000</u>	<u>14,729,000</u>	<u>466,000</u>
A03901 Stationery			<u>50,000</u>	<u>65,000</u>	<u>80,000</u>
001 Stationery Charges			50,000	65,000	80,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>284,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			284,000	300,000	300,000
A03970 Others			<u>7,526,000</u>	<u>14,358,000</u>	<u>80,000</u>
001 Others			70,000	80,000	80,000
047 Other (Promotion of Sports)			7,456,000	14,278,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05270 To Others					<u>1,500,000</u>
016 Promotion of Sports Activities.					1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>201,000</u>	<u>201,000</u>	<u>210,000</u>

DA21C46 (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					
DA6147 DISTT:SPORT OFFICER					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Hardware			1,000	1,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			150,000	150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Furniture & Fixture			50,000	50,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>801,000</u>	<u>873,400</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001 Transport			100,000	180,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>692,400</u>	
A13303 Other Buildings			<u>700,000</u>	<u>692,400</u>	
001 Other Buildings.			700,000	692,400	
A138 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
A13801 Maintenance of gardens			1,000	1,000	80,000
DISTT:SPORT OFFICER			18,119,000	29,277,400	14,740,460

DA21C46 (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						
DA6262	District Youth Affairs Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,326,040</u>	<u>7,432,060</u>	<u>6,450,540</u>
A011	TOTAL PAY		18	18	<u>2,990,000</u>	<u>4,848,160</u>	<u>2,924,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,300,000</u>	<u>1,340,160</u>	<u>1,300,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,300,000</u>	<u>1,340,160</u>	<u>1,300,000</u>
D539	District Youth Officer	(BPS-17)	1	1	510,000		510,000
A057	Assistant	(BPS-16)	1	1	40,000		40,000
C082	Computer Operator	(BPS-16)	2	2	750,000		750,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,690,000</u>	<u>3,508,000</u>	<u>1,624,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,690,000</u>	<u>3,508,000</u>	<u>1,624,000</u>
S035	Senior Clerk	(BPS-14)	2	2	120,000		60,000
J013	Junior Clerk	(BPS-11)	2	2	240,000		240,000
C057	Chowkidar	(BPS-03)	4	4	530,000		400,000
M010	Mali	(BPS-03)	2	2	160,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	270,000		270,000
S162	Sweeper	(BPS-03)	2	2	370,000		554,000
A012	TOTAL ALLOWANCES				<u>3,336,040</u>	<u>2,583,900</u>	<u>3,526,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,261,140</u>	<u>2,500,900</u>	<u>3,489,430</u>
A01202	House Rent Allowance				405,000	318,000	317,400
A01203	Conveyance Allowance				400,000	245,000	244,140
A01207	Washing Allowance				120,000	48,000	48,000
A01208	Dress Allowance				120,000	48,000	48,000
A0120D	Integrated Allowance				72,000	28,800	28,800
A01217	Medical Allowance				280,000	150,500	150,360
A0121T	Adhoc Relief Allowance 2013				82,000	10,000	
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				60,500	6,700	
A01233	Unattractive Area Allowance				<u>240,000</u>	<u>121,500</u>	<u>121,470</u>

DA21C46 (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					
DA6262 District Youth Affairs Dir Lower					
001 Unattractive area allowance			240,000	121,500	121,470
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0124H Special Allowance-2021				299,000	198,890
A0124L Weather Allowance			165,600	202,400	73,600
A0124N Disparity Reduction Allowance 2022- 15%				121,000	217,760
A0124R Adhoc Relief Allowance 2022			480,000	118,000	217,830
A0124X Adhoc Relief Allowance 2023			798,840	748,000	600,000
A0125E Adhoc Relief Allowance 2024					1,187,180
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phil Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>74,900</u>	<u>83,000</u>	<u>37,110</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			74,700	83,000	33,200
A01289 Teaching Allowance					3,910
A03 TOTAL OPERATING EXPENSES			<u>5,780,000</u>	<u>5,026,000</u>	<u>3,010,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			80,000	80,000	60,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>100,000</u>	<u>120,000</u>
A03303 Electricity			<u>390,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			390,000	100,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>546,000</u>	<u>600,000</u>
A03402 Rent for Office Building			1,000,000	546,000	600,000

DA21C46 (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					
DA6262 District Youth Affairs Dir Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>520,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>320,000</u>	<u>300,000</u>
002 POL Charges			250,000	320,000	300,000
A039 TOTAL GENERAL			<u>3,850,000</u>	<u>3,770,000</u>	<u>1,720,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			50,000	100,000	100,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Printing and publication			200,000	250,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>1,300,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 conference/seminars			1,300,000	1,500,000	300,000
A03907 Advertising & Publicity			<u>240,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			240,000	200,000	200,000
A03930 Vocational and Manpower Training			2,000,000	1,600,000	800,000
A03970 Others			<u>60,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			60,000	120,000	120,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,200,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,200,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
A05270 To Others			<u>3,200,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
159 Promotion of Healthy Youth Activities			3,200,000	4,500,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>730,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
A09201 Hardware			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
001 Hardware			200,000	250,000	50,000

DA21C46 (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					
DA6262	District Youth Affairs Dir Lower					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>350,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>250,000</u>	<u>350,000</u>	<u>100,000</u>
001	Plant and Machinery			250,000	350,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	130,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000	100,000
District Youth Affairs Dir Lower				15,956,040	17,788,060	10,810,540

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DA21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR (LOWER)	150	92,593,450	102,354,920	85,030,000	12,956,000	97,986,000
TOTAL	150	92,593,450	102,354,920	85,030,000	12,956,000	97,986,000

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DA21C47 (28)
POPULATION WELFARE DEPARTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>97,986,000</u>
Total:		<u>97,986,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	92,593,450	102,354,920	97,986,000
TOTAL	92,593,450	102,354,920	97,986,000

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DA21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DA6237	Population Welfare Dir at Temergara	72,530,040	81,062,420	76,561,530
DA6346	Family Welfare Centre Dir (Lower) (Reg Act)	12,835,750	14,488,050	15,114,400
DA6352	RHC A-Type Dir Lower	7,227,660	6,804,450	6,310,070
TOTAL		92,593,450	102,354,920	97,986,000

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DA21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	53			53	10,717,000
06	4			4	914,000
07	47			47	10,982,000
09	18			18	4,390,510
11	3			3	300,000
12	7			7	1,896,000
13	1			1	300,000
14	4			4	932,000
16	7			7	2,535,000
17	5			5	2,744,000
18	1			1	1,100,000
TOTAL	150			150	36,810,510

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASUREMENT					
DA6237	Population Welfare Dir at Temergara					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,240,040</u>	<u>67,665,180</u>	<u>67,251,530</u>
A011	TOTAL PAY	115	115	<u>31,778,870</u>	<u>35,268,780</u>	<u>29,223,510</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>6,387,000</u>	<u>3,625,050</u>	<u>5,909,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>6,387,000</u>	<u>3,625,050</u>	<u>5,909,000</u>
D472	District Population Welfare Officer (BPS-18)	1	1	1,100,000		1,100,000
D474	Deputy Demographer (BPS-17)	1	1	638,000		638,000
D577	Deputy District Population Welfare Officer (BPS-17)	1	1	638,000		638,000
D584	Deputy Distt: Population Welfare Officer(Non-Tech) (BPS-17)	1	1	780,000		780,000
T109	Tehsil Population Welfare Officer (BPS-17)	1	1	638,000		638,000
A004	Accounts Assistant (BPS-16)	1	1	499,000		100,000
A057	Assistant (BPS-16)	1	1	499,000		420,000
F171	Field Technical Officer (BPS-16)	3	3	1,595,000		1,595,000
A011-2	TOTAL PAY OF OTHER STAFF	105	105	<u>25,391,870</u>	<u>31,643,730</u>	<u>23,314,510</u>
A01151	Total Basic Pay Other Staff	105	105	<u>25,391,870</u>	<u>31,643,730</u>	<u>23,314,510</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	391,000		391,000
S035	Senior Clerk (BPS-14)	1	1	391,000		391,000
S127	Store Keeper (BPS-14)	1	1	391,000		50,000
S688	Supervisor Male (BPS-14)	1	1	391,000		100,000
P088	Projectionist (BPS-13)	1	1	359,000		300,000
F167	Family Welfare Counsler (BPS-12)	4	4	1,326,000		900,000
S109	Statistical Assistant (BPS-12)	1	1	332,000		332,000
J013	Junior Clerk (BPS-11)	3	3	924,000		300,000
F168	Family Welfare Workers (BPS-09)	12	12	2,758,870		2,758,510

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUREMENT						
DA6237	Population Welfare Dir at Temergara						
F198	Family Welfare Assistant (Female)	(BPS-07)	18	18	4,336,000		4,000,000
F199	Family Welfare Assistant (Male)	(BPS-07)	18	18	4,336,000		4,336,000
D112	Driver	(BPS-06)	3	3	685,000		685,000
C057	Chowkidar	(BPS-03)	19	19	4,208,000		4,208,000
H300	Helper/Aya/Dai	(BPS-03)	19	19	4,008,000		4,008,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		370,000
S162	Sweeper	(BPS-03)	1	1	185,000		185,000
A012	TOTAL ALLOWANCES				<u>30,461,170</u>	<u>32,396,400</u>	<u>38,028,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,983,720</u>	<u>31,998,000</u>	<u>37,629,620</u>
A01202	House Rent Allowance				2,469,000	2,895,000	2,850,020
A01203	Conveyance Allowance				2,091,000	2,498,000	2,411,500
A01207	Washing Allowance				528,000	492,000	488,290
A01208	Dress Allowance				528,000	492,000	488,290
A0120D	Integrated Allowance				316,800	296,000	292,980
A0120Q	Fixed Daily Allowance					102,000	101,000
A01217	Medical Allowance				2,090,000	1,744,000	1,733,480
A0121T	Adhoc Relief Allowance 2013				808,320	348,000	347,670
A0122C	Adhoc Relief Allowance - 2015				530,400	247,000	246,400
A0122N	Special Conveyance Allowance to Disbalded Employees				106,000	144,000	144,000
A01233	Unattractive Area Allowance				<u>1,470,000</u>	<u>1,210,000</u>	<u>1,173,350</u>
001	Unattractive area allowance				1,470,000	1,210,000	1,173,350
A01239	Special allowance				<u>2,772,000</u>		
001	Special Allowance				2,772,000		
A0124C	Disparity Reduction Allowance						27,730
A0124H	Special Allowance-2021					2,372,000	2,371,710
A0124L	Weather Allowance				1,058,000	874,000	874,000
A0124N	Disparity Reduction Allowance 2022- 15%					3,265,000	3,264,260
A0124R	Adhoc Relief Allowance 2022				3,096,000	3,285,000	3,284,940
A0124X	Adhoc Relief Allowance 2023				12,120,000	11,704,000	9,500,000
A0125E	Adhoc Relief Allowance 2024						8,000,000
A01270	Other				<u>200</u>	<u>30,000</u>	<u>30,000</u>

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DA6237 Population Welfare Dir at Temergara					
001 Others					30,000
083 PhD Allowance			100		
084 M.Phill Allowance			100	30,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>477,450</u>	<u>398,400</u>	<u>398,400</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			477,250	398,400	398,400
A03 TOTAL OPERATING EXPENSES			<u>9,518,000</u>	<u>9,539,000</u>	<u>8,268,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>125,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			20,000	25,000	20,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
A03205 Courier and pilot service			10,000		10,000
A033 TOTAL UTILITIES			<u>1,720,000</u>	<u>506,000</u>	<u>320,000</u>
A03302 Water			20,000	10,000	20,000
A03303 Electricity			<u>1,700,000</u>	<u>496,000</u>	<u>300,000</u>
001 Electricity			1,700,000	496,000	300,000
A034 TOTAL OCCUPANCY COSTS			<u>2,800,000</u>	<u>2,600,000</u>	<u>2,800,000</u>
A03402 Rent for Office Building			2,800,000	2,600,000	2,800,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>		<u>100,000</u>
A03603 Registration			100,000		100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,670,000</u>	<u>2,360,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>800,000</u>	<u>300,000</u>

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DA6237 Population Welfare Dir at Temergara					
001 Travelling Allowance			400,000	800,000	300,000
A03806 Transportation of Goods			<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transportation of Goods			150,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,100,000</u>	<u>600,000</u>
002 POL Charges			800,000	1,100,000	600,000
A03828 Conveyance charges			320,000	260,000	250,000
A039 TOTAL GENERAL			<u>3,098,000</u>	<u>3,948,000</u>	<u>3,518,000</u>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
001 Stationery Charges			200,000	350,000	250,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 conference/seminars			100,000	150,000	200,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>250,000</u>
001 Advertising and Publicity			100,000	200,000	250,000
A03918 Exhibitions Fairs and Other National Celebrations			180,000	180,000	200,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,200,000	2,000,000
A03970 Others			<u>300,000</u>	<u>650,000</u>	<u>400,000</u>
001 Others			50,000	350,000	200,000
282 Baby Shows in Population Welfare			250,000	300,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>2,418,240</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>2,418,240</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,418,240</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	2,418,240	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DA6237 Population Welfare Dir at Temergara					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>340,000</u>	<u>700,000</u>	<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>200,000</u>
A09201 Hardware			<u>60,000</u>	<u>100,000</u>	<u>200,000</u>
001 Hardware			60,000	100,000	200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>350,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>30,000</u>	<u>350,000</u>	<u>150,000</u>
001 Plant and Machinery			30,000	350,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09701 Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Furniture & Fixture			250,000	250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>740,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			300,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			40,000	150,000	100,000

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				
DA6237	Population Welfare Dir at Temergara				
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		50,000	150,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13701	Hardware		40,000	40,000	40,000
Population Welfare Dir at Temergara			72,530,040	81,062,420	76,561,530

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUREMENT						
DA6346	Family Welfare Centre Dir (Lower) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,224,750</u>	<u>12,132,850</u>	<u>12,863,400</u>
A011	TOTAL PAY		25	25	<u>5,616,000</u>	<u>5,720,000</u>	<u>5,611,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>5,616,000</u>	<u>5,720,000</u>	<u>5,611,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>5,616,000</u>	<u>5,720,000</u>	<u>5,611,000</u>
F168	Family Welfare Workers	(BPS-09)	5	5	1,360,000		1,360,000
F198	Family Welfare Assistant (Female)	(BPS-07)	5	5	1,205,000		1,200,000
F199	Family Welfare Assistant (Male)	(BPS-07)	5	5	1,205,000		1,205,000
C057	Chowkidar	(BPS-03)	5	5	923,000		923,000
H300	Helper/Aya/Dai	(BPS-03)	5	5	923,000		923,000
A012	TOTAL ALLOWANCES				<u>5,608,750</u>	<u>6,412,850</u>	<u>7,252,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,504,800</u>	<u>6,309,100</u>	<u>7,152,800</u>
A01202	House Rent Allowance				468,000	676,600	663,920
A01203	Conveyance Allowance				378,000	550,000	538,480
A01207	Washing Allowance				120,000	126,000	119,840
A01208	Dress Allowance				120,000	126,000	119,840
A0120D	Integrated Allowance				72,000	75,500	71,900
A0120Q	Fixed Daily Allowance					30,000	30,000
A01217	Medical Allowance				450,000	441,000	431,750
A0121T	Adhoc Relief Allowance 2013				148,800	50,000	
A0122C	Adhoc Relief Allowance - 2015				97,800	40,000	
A01233	Unattractive Area Allowance				<u>300,000</u>	<u>294,000</u>	<u>287,840</u>
001	Unattractive area allowance				300,000	294,000	287,840
A01239	Special allowance				<u>630,000</u>		
001	Special Allowance				630,000		
A0124C	Disparity Reduction Allowance						1,620
A0124H	Special Allowance-2021					588,000	588,000
A0124L	Weather Allowance				230,000	230,000	220,800

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DA6346 Family Welfare Centre Dir (Lower) (Reg Act)					
A0124N Disparity Reduction Allowance 2022- 15%				550,000	538,500
A0124R Adhoc Relief Allowance 2022			570,000	550,000	540,310
A0124X Adhoc Relief Allowance 2023			1,920,000	1,982,000	1,500,000
A0125E Adhoc Relief Allowance 2024					1,500,000
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phil Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,950</u>	<u>103,750</u>	<u>99,600</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			103,750	103,750	99,600
A03 TOTAL OPERATING EXPENSES			<u>1,540,000</u>	<u>2,036,200</u>	<u>2,000,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>470,000</u>	<u>619,200</u>	<u>620,000</u>
A03402 Rent for Office Building			470,000	619,200	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>297,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>40,000</u>	<u>57,000</u>	<u>60,000</u>

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
DA6346	Family Welfare Centre Dir (Lower) (Reg Act)					
001	Transportation of Goods			40,000	57,000	60,000
A03808	Conveyance Charges			<u>60,000</u>	<u>140,000</u>	<u>140,000</u>
001	Conveyance Charges			60,000	140,000	140,000
A039	TOTAL GENERAL			<u>760,000</u>	<u>1,010,000</u>	<u>970,000</u>
A03901	Stationery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges			70,000	100,000	100,000
A03902	Printing and Publication			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			80,000	100,000	100,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>60,000</u>
001	Advertising and Publicity			10,000	50,000	60,000
A03918	Exhibitions Fairs and Other National Celebrations			70,000	100,000	100,000
A03927	Purchase of Drug and Medicines			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001	Purchase of Drugs and medicines			500,000	550,000	500,000
A03970	Others			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			20,000	100,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>154,000</u>	<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>104,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>10,000</u>	<u>104,000</u>	<u>100,000</u>
001	Plant and Machinery			10,000	104,000	100,000

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
DA6346	Family Welfare Centre Dir (Lower) (Reg Act)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures				<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture				50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>165,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>65,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>65,000</u>	<u>20,000</u>
001	Machinery and Equipment			10,000	65,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>70,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			20,000	70,000	50,000
Family Welfare Centre Dir (Lower) (Reg Act)				12,835,750	14,488,050	15,114,400

DA21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
DA6352	RHC A-Type Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,150,660</u>	<u>5,195,450</u>	<u>4,915,070</u>
A011	TOTAL PAY		10	10	<u>3,412,000</u>	<u>2,716,000</u>	<u>1,976,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,636,000</u>	<u>534,000</u>	<u>470,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,636,000</u>	<u>534,000</u>	<u>470,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	638,000		50,000
A004	Accounts Assistant	(BPS-16)	1	1	499,000		400,000
T108	Theater Nurse	(BPS-16)	1	1	499,000		20,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,776,000</u>	<u>2,182,000</u>	<u>1,506,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,776,000</u>	<u>2,182,000</u>	<u>1,506,000</u>
F167	Family Welfare Counsler	(BPS-12)	1	1	332,000		332,000
O025	Operation Theatre Technician	(BPS-12)	1	1	332,000		332,000
F168	Family Welfare Workers	(BPS-09)	1	1	272,000		272,000
F198	Family Welfare Assistant (Female)	(BPS-07)	1	1	241,000		241,000
D112	Driver	(BPS-06)	1	1	229,000		229,000
F162	Female Sweeper	(BPS-03)	1	1	185,000		50,000
H300	Helper/Aya/Dai	(BPS-03)	1	1	185,000		50,000
A012	TOTAL ALLOWANCES				<u>2,738,660</u>	<u>2,479,450</u>	<u>2,939,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,696,960</u>	<u>2,450,400</u>	<u>2,909,070</u>
A01202	House Rent Allowance				264,000	216,000	216,000
A01203	Conveyance Allowance				247,000	186,000	185,220
A01207	Washing Allowance				36,000	12,000	12,000
A01208	Dress Allowance				36,000	12,000	12,000
A0120D	Integrated Allowance				21,600	14,400	7,200
A0120Q	Fixed Daily Allowance						3,000
A01217	Medical Allowance				186,000	121,500	121,500

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
DA6352 RHC A-Type Dir Lower					
A01218 Fixed contingent/stationary allowance				3,000	
A0121T Adhoc Relief Allowance 2013			90,120	32,000	30,830
A0122C Adhoc Relief Allowance - 2015			59,040	21,600	21,220
A01233 Unattractive Area Allowance			<u>144,000</u>	<u>81,000</u>	<u>81,000</u>
001 Unattractive area allowance			144,000	81,000	81,000
A01239 Special allowance			<u>252,000</u>		
001 Special Allowance			252,000		
A0124H Special Allowance-2021				241,500	241,500
A0124L Weather Allowance			92,000	64,400	64,400
A0124N Disparity Reduction Allowance 2022- 15%				257,000	256,600
A0124R Adhoc Relief Allowance 2022			349,000	257,000	256,600
A0124X Adhoc Relief Allowance 2023			920,000	931,000	700,000
A0125E Adhoc Relief Allowance 2024					700,000
A01270 Other			<u>200</u>		
083 PhD Allowance			100		
084 M.Phil Allowance			100		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,700</u>	<u>29,050</u>	<u>30,000</u>
A01274 Medical Charges			<u>100</u>		
001 Medical Charges			100		
A01278 Leave Salary			<u>100</u>		
001 Leave Salary			100		
A01284 Firewood Allowance			41,500	29,050	30,000
A03 TOTAL OPERATING EXPENSES			<u>995,000</u>	<u>1,255,000</u>	<u>1,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
DA6352	RHC A-Type Dir Lower					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>560,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001	Travelling Allowance			50,000	60,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>400,000</u>
002	POL Charges			350,000	500,000	400,000
A039	TOTAL GENERAL			<u>460,000</u>	<u>560,000</u>	<u>520,000</u>
A03901	Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges			80,000	80,000	80,000
A03902	Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication			50,000	60,000	60,000
A03903	Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	conference/seminars			50,000	50,000	80,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03927	Purchase of Drug and Medicines			<u>250,000</u>	<u>300,000</u>	<u>200,000</u>
001	Purchase of Drugs and medicines			250,000	300,000	200,000
A03970	Others			<u>10,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others			10,000	50,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>80,000</u>	<u>30,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		
A09201	Hardware			<u>1,000</u>		
001	Hardware			1,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Plant and Machinery			30,000	30,000	30,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASUREMENT					
DA6352	RHC A-Type Dir Lower					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures			<u>1,000</u>	<u>50,000</u>	
001	Furniture & Fixture			1,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>274,000</u>	<u>210,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>250,000</u>	<u>200,000</u>
A13001	Transport			<u>30,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport			30,000	250,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>14,000</u>	
A13201	Furniture and Fixture			10,000	14,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware			10,000	10,000	10,000
RHC A-Type Dir Lower				7,227,660	6,804,450	6,310,070