

**DP21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Dir Upper	230	243,620,635	287,065,665	163,343,400	117,374,500	280,717,900
TOTAL	230	243,620,635	287,065,665	163,343,400	117,374,500	280,717,900

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	Rs	0
Charged:		280,717,900
Voted:		280,717,900
Total:		280,717,900

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	243,620,635	287,065,665	280,717,900
TOTAL	243,620,635	287,065,665	280,717,900

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6136	Deputy Commissioner Dir Upper	243,620,635	287,065,665	280,717,900
TOTAL		243,620,635	287,065,665	280,717,900

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>172,994,135</u>	<u>190,929,985</u>	<u>163,343,400</u>
A011	PAY	<u>77,200,000</u>	<u>86,569,650</u>	<u>77,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49,900,000</u>	<u>46,517,435</u>	<u>49,900,000</u>
A01101	Basic Pay Of Officer	49,900,000	46,517,435	49,900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27,300,000</u>	<u>40,052,215</u>	<u>27,300,000</u>
A01151	Basic Pay Other Staff	27,300,000	40,052,215	27,300,000
A012	ALLOWANCES	<u>95,794,135</u>	<u>104,360,335</u>	<u>86,143,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>88,480,735</u>	<u>85,117,335</u>	<u>78,329,000</u>
A01202	House Rent Allowance	4,389,700	6,919,590	4,389,700
A01203	Conveyance Allowance	6,569,600	6,724,480	6,569,600
A01207	Washing Allowance	9,000	937,900	9,000
A01208	Dress Allowance	40,000	937,900	40,000
A0120D	Integrated Allowance	30,000	562,740	30,000
A01217	Medical Allowance	3,394,600	3,693,690	3,394,600
A01218	Fixed contingent/stationary allowance	55,000	60,000	55,000
A0121T	Adhoc Relief Allowance 2013	873,700	791,950	873,700
A01224	Entertainment Allowance	1,000	1,000	
A01226	Computer Allowance	474,900	460,500	474,900
A01229	Special compensatory allowance	50,000	549,175	
A0122C	Adhoc Relief Allowance - 2015	609,500	192,000	609,500
A0122N	Special Conveyance Allowance to Disbale Employees	135,000	2,906,390	135,000
A01233	Unattractive Area Allowance	2,754,800	1,000	2,754,800
A01236	Deputation Allowance	1,000	1,000	
A01238	Charge allowance	500,000	1,000	500,000
A01239	Special allowance	3,000,000	1,433,365	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,000,000	8,804,375	15,350,000
A0124G	IT Professional Allowance	400,000	364,440	400,000
A0124H	Special Allowance-2021			3,000,000
A0124L	Weather Allowance	1,803,200	1,823,000	1,803,200
A0124N	Disparity Reduction Allowance 2022- 15%	1,400,000	7,433,515	1,400,000
A0124R	Adhoc Relief Allowance 2022	6,000,000	8,362,065	6,000,000
A0124X	Adhoc Relief Allowance 2023	12,540,000	28,761,805	12,540,000
A0125E	Adhoc Relief Allowance 2024			3,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01270	Other	28,449,735	3,394,455	15,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,313,400</u>	<u>19,243,000</u>	<u>7,814,400</u>
A01273	Honoraria	5,000,000	16,400,000	5,000,000
A01274	Medical Charges	500,000	2,000,000	1,500,000
A01277	Contingent Paid Staff		1,000	
A01278	Leave Salary	1,000,000	2,000	501,000
A01284	Firewood Allowance	813,400	840,000	813,400
A03	TOTAL OPERATING EXPENSES	<u>51,992,000</u>	<u>65,537,000</u>	<u>66,412,000</u>
A032	COMMUNICATIONS	<u>1,360,000</u>	<u>1,460,000</u>	<u>310,000</u>
A03201	Postage and Telegraph	150,000	150,000	150,000
A03202	Telephone and Trunk Call	1,200,000	1,300,000	150,000
A03205	Courier and pilot service	10,000	10,000	10,000
A033	UTILITIES	<u>6,500,000</u>	<u>7,285,000</u>	<u>9,000,000</u>
A03303	Electricity	5,000,000	2,943,000	5,000,000
A03305	POL fore Generator	1,500,000	4,342,000	4,000,000
A034	OCCUPANCY COSTS	<u>801,000</u>	<u>1,001,000</u>	<u>801,000</u>
A03402	Rent for Office Building	800,000	800,000	800,000
A03403	Rent for Residential Building	1,000	1,000	1,000
A03405	Rent other than on building		200,000	
A036	MOTOR VEHICLES	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03603	Registration	350,000	350,000	350,000
A038	TRAVEL & TRANSPORTATION	<u>14,150,000</u>	<u>27,700,000</u>	<u>14,600,000</u>
A03801	Training - domestic	200,000	200,000	200,000
A03805	Travelling Allowance	4,000,000	7,250,000	4,000,000
A03806	Transportation of Goods	450,000	250,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,500,000	20,000,000	9,900,000
A039	GENERAL	<u>28,831,000</u>	<u>27,741,000</u>	<u>41,351,000</u>
A03901	Stationery	1,400,000	1,800,000	1,800,000
A03902	Printing and Publication	1,000,000	1,100,000	1,000,000
A03904	Hire of Vehicles	600,000	8,370,000	500,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03905	Newspapers Periodicals and Books	150,000	160,000	150,000
A03906	Uniforms and Protective Clothing	500,000	500,000	500,000
A03907	Advertising & Publicity	250,000	250,000	300,000
A03914	Secret service expenditure	1,500,000	1,500,000	1,200,000
A03917	Law Charges	370,000	370,000	300,000
A03918	Exhibitions Fairs and Other National Celebrations	700,000	1,000,000	1,000,000
A03919	Payments to Other for Service Rendered	1,939,000	1,500,000	2,000,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03940	Unforeseen expenditure	500,000	1,779,000	600,000
A03942	Cost of Other Stores		6,830,000	
A03970	Others	19,921,000	2,581,000	32,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,782,000</u>	<u>1,252,280</u>	<u>15,959,000</u>
A041	PENSION	<u>5,782,000</u>	<u>1,252,280</u>	<u>15,959,000</u>
A04114	Superannuation Encashment of L.P.R	5,782,000	1,252,280	15,959,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>601,000</u>	<u>20,001,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>601,000</u>	<u>20,001,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	601,000	20,001,000
A06	TOTAL TRANSFERS	<u>1,800,000</u>	<u>3,582,000</u>	<u>1,800,000</u>
A061	SCHOLARSHIP	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash awards	200,000	200,000	200,000
A063	ENTERTAINMENT & GIFTS	<u>1,600,000</u>	<u>3,382,000</u>	<u>1,600,000</u>
A06301	Entertainments & Gifts	1,600,000	3,382,000	1,600,000
A09	TOTAL PHYSICAL ASSETS	<u>4,502,500</u>	<u>17,436,400</u>	<u>6,502,500</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A092	COMPUTER EQUIPMENT	<u>2,501,000</u>	<u>1,034,900</u>	<u>3,001,000</u>
A09201	Hardware	500,000	483,900	1,000,000
A09202	Software	1,000	1,000	1,000
A09203	I.T. Equipment	2,000,000	550,000	2,000,000
A095	PURCHASE OF TRANSPORT	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
A09501	Transport	1,500	1,500	1,500
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>15,800,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery	1,000,000	15,800,000	2,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
A09701	Furniture and Fixtures	1,000,000	600,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,950,000</u>	<u>7,727,000</u>	<u>6,700,000</u>
A130	TRANSPORT	<u>3,000,000</u>	<u>4,150,000</u>	<u>3,000,000</u>
A13001	Transport	3,000,000	4,150,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>700,000</u>	<u>827,000</u>	<u>800,000</u>
A13101	Machinery and Equipment	700,000	827,000	800,000
A132	FURNITURE AND FIXTURE	<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A13201	Furniture and Fixture	400,000	450,000	400,000
A133	BUILDINGS AND STRUCTURE	<u>1,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13303	Other Buildings	1,000,000	1,200,000	1,500,000
A137	COMPUTER EQUIPMENT	<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
A13701	Hardware	200,000	400,000	300,000
A138	GENERAL	<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
A13801	Maintenance of gardens	650,000	700,000	700,000

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
OBJECT	SUMMARY		
	NET TOTAL	243,620,635	287,065,665
			280,717,900

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	57			57	6,200,000
04	15			15	1,200,000
06	16			16	2,000,000
07	8			8	1,700,000
09	16			16	3,000,000
11	22			22	2,700,000
14	17			17	9,500,000
15	2			2	1,000,000
16	60			60	36,500,000
17	14			14	11,000,000
18	2			2	1,600,000
19	1			1	800,000
TOTAL	230			230	77,200,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
DP6136 Deputy Commissioner Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>172,994,135</u>	<u>190,929,985</u>	<u>163,343,400</u>
A011 TOTAL PAY	230	230	<u>77,200,000</u>	<u>86,569,650</u>	<u>77,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	77	77	<u>49,900,000</u>	<u>46,517,435</u>	<u>49,900,000</u>
A01101 Total Basic Pay Of Officer	77	77	<u>49,900,000</u>	<u>46,517,435</u>	<u>49,900,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	800,000		800,000
A012 Additional Deputy Commissioner (BPS-18)	1	1	800,000		800,000
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	800,000		800,000
A007 Accounts Officer (BPS-17)	1	1	800,000		800,000
A237 Assistant Commissioner (BPS-17)	3	3	3,000,000		3,000,000
A513 Assistant Director (IT) (BPS-17)	2	2	700,000		700,000
A642 Additional Assistant Commissioner (BPS-17)	3	3	3,000,000		3,000,000
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	800,000		800,000
F186 Finance Officer (BPS-17)	1	1	800,000		800,000
P038 Planning Officer (BPS-17)	1	1	300,000		300,000
P075 Private Secretary (BPS-17)	1	1	800,000		800,000
S166 Superintendent (BPS-17)	1	1	800,000		800,000
A057 Assistant (BPS-16)	25	25	15,000,000		15,000,000
C082 Computer Operator (BPS-16)	29	29	18,000,000		18,000,000
S061 Senior Scale Stenographer (BPS-16)	1	1	500,000		500,000
T017 Tehsildar (BPS-16)	5	5	3,000,000		3,000,000
A011-2 TOTAL PAY OF OTHER STAFF	153	153	<u>27,300,000</u>	<u>40,052,215</u>	<u>27,300,000</u>
A01151 Total Basic Pay Other Staff	153	153	<u>27,300,000</u>	<u>40,052,215</u>	<u>27,300,000</u>
D087 District Kanungo (BPS-15)	1	1	500,000		500,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
DP6136	Deputy Commissioner Dir Upper						
D091	District Revenue Accountant	(BPS-15)	1	1	500,000		500,000
H012	Head Clerk	(BPS-14)	1	1	500,000		500,000
N009	Naib Tehsildar	(BPS-14)	3	3	1,600,000		1,600,000
S035	Senior Clerk	(BPS-14)	8	8	5,000,000		5,000,000
S115	Stenographer	(BPS-14)	4	4	2,000,000		2,000,000
S139	Sub Registrar	(BPS-14)	1	1	400,000		400,000
A092	Assistant District Kanungo	(BPS-11)	1	1	800,000		800,000
H299	Head Registrar Moharir	(BPS-11)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	14	14	800,000		800,000
T083	Tehsil Office Kanungo	(BPS-11)	6	6	800,000		800,000
P017	Patwari	(BPS-09)	16	16	3,000,000		3,000,000
M066	Moharrir	(BPS-07)	2	2	800,000		800,000
T085	Tehsil Accountant	(BPS-07)	6	6	900,000		900,000
D112	Driver	(BPS-06)	16	16	2,000,000		2,000,000
P081	Process Server	(BPS-04)	15	15	1,200,000		1,200,000
B013	Bearer	(BPS-03)	3	3	600,000		600,000
C057	Chowkidar	(BPS-03)	11	11	500,000		500,000
M010	Mali	(BPS-03)	1	1	200,000		200,000
N005	Naib Qasid	(BPS-03)	36	36	4,000,000		4,000,000
S162	Sweeper	(BPS-03)	6	6	900,000		900,000
A012	TOTAL ALLOWANCES				95,794,135	104,360,335	86,143,400
A012-1	TOTAL REGULAR ALLOWANCES				88,480,735	85,117,335	78,329,000
A01202	House Rent Allowance				4,389,700	6,919,590	4,389,700
A01203	Conveyance Allowance				6,569,600	6,724,480	6,569,600
A01207	Washing Allowance				9,000	937,900	9,000
A01208	Dress Allowance				40,000	937,900	40,000
A0120D	Integrated Allowance				30,000	562,740	30,000
A01217	Medical Allowance				3,394,600	3,693,690	3,394,600

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
DP6136 Deputy Commissioner Dir Upper					
A01218 Fixed contingent/stationary allowance			55,000	60,000	55,000
A0121T Adhoc Relief Allowance 2013			873,700	791,950	873,700
A01224 Entertainment Allowance			1,000	1,000	
A01226 Computer Allowance			474,900	460,500	474,900
A01229 Special compensatory allowance			50,000	549,175	
A0122C Adhoc Relief Allowance - 2015			609,500	192,000	609,500
A0122N Special Conveyance Allowance to Disbalded Employees			135,000	2,906,390	135,000
A01233 Unattractive Area Allowance			<u>2,754,800</u>	<u>1,000</u>	<u>2,754,800</u>
001 Unattractive area allowance			2,754,800	1,000	2,754,800
A01236 Deputation Allowance			1,000	1,000	
A01238 Charge allowance			500,000	1,000	500,000
A01239 Special allowance			<u>3,000,000</u>	<u>1,433,365</u>	
001 Special Allowance			3,000,000	1,433,365	
A0123E Executive Allowance to PCS and PMS Officers (KP)			15,000,000	8,804,375	15,350,000
A0124G IT Professional Allowance			400,000	364,440	400,000
A0124H Special Allowance-2021					3,000,000
A0124L Weather Allowance			1,803,200	1,823,000	1,803,200
A0124N Disparity Reduction Allowance 2022- 15%			1,400,000	7,433,515	1,400,000
A0124R Adhoc Relief Allowance 2022			6,000,000	8,362,065	6,000,000
A0124X Adhoc Relief Allowance 2023			12,540,000	28,761,805	12,540,000
A0125E Adhoc Relief Allowance 2024					3,000,000
A01270 Other			<u>28,449,735</u>	<u>3,394,455</u>	<u>15,000,000</u>
001 Others			28,449,735	3,394,455	15,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,313,400</u>	<u>19,243,000</u>	<u>7,814,400</u>
A01273 Honoraria			<u>5,000,000</u>	<u>16,400,000</u>	<u>5,000,000</u>
001 Honraria			5,000,000	16,400,000	5,000,000
A01274 Medical Charges			<u>500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Medical Charges			500,000	2,000,000	1,500,000
A01277 Contingent Paid Staff				1,000	
A01278 Leave Salary			<u>1,000,000</u>	<u>2,000</u>	<u>501,000</u>
001 Leave Salary			500,000	1,000	500,000
002 LS LEAVE SALARY AT FD			500,000	1,000	1,000
A01284 Firewood Allowance			813,400	840,000	813,400

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
DP6136 Deputy Commissioner Dir Upper					
A03 TOTAL OPERATING EXPENSES			<u>51,992,000</u>	<u>65,537,000</u>	<u>66,412,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,360,000</u>	<u>1,460,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			<u>1,200,000</u>	<u>1,300,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			1,200,000		150,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>6,500,000</u>	<u>7,285,000</u>	<u>9,000,000</u>
A03303 Electricity			<u>5,000,000</u>	<u>2,943,000</u>	<u>5,000,000</u>
001 Electricity			5,000,000	2,943,000	5,000,000
A03305 POL fore Generator			1,500,000	4,342,000	4,000,000
A034 TOTAL OCCUPANCY COSTS			<u>801,000</u>	<u>1,001,000</u>	<u>801,000</u>
A03402 Rent for Office Building			800,000	800,000	800,000
A03403 Rent for Residential Building			1,000	1,000	1,000
A03405 Rent other than on building				200,000	
A036 TOTAL MOTOR VEHICLES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03603 Registration			350,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,150,000</u>	<u>27,700,000</u>	<u>14,600,000</u>
A03801 Training - domestic			200,000	200,000	200,000
A03805 Travelling Allowance			<u>4,000,000</u>	<u>7,250,000</u>	<u>4,000,000</u>
001 Travelling Allowance			4,000,000	7,250,000	4,000,000
A03806 Transportation of Goods			<u>450,000</u>	<u>250,000</u>	<u>500,000</u>
001 Transportation of Goods			450,000	250,000	500,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>9,500,000</u>	<u>20,000,000</u>	<u>9,900,000</u>
002 POL Charges			9,500,000	20,000,000	9,900,000

DP21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
DP6136 Deputy Commissioner Dir Upper					
A039 TOTAL GENERAL			<u>28,831,000</u>	<u>27,741,000</u>	<u>41,351,000</u>
A03901 Stationery			<u>1,400,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Stationery Charges			1,400,000	1,800,000	1,800,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Printing and publication			1,000,000	1,100,000	1,000,000
A03904 Hire of Vehicles			600,000	8,370,000	500,000
A03905 Newspapers Periodicals and Books			150,000	160,000	150,000
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Advertising and Publicity			250,000	250,000	300,000
A03914 Secret service expenditure			1,500,000	1,500,000	1,200,000
A03917 Law Charges			370,000	370,000	300,000
A03918 Exhibitions Fairs and Other National Celebrations			700,000	1,000,000	1,000,000
A03919 Payments to Other for Service Rendered			<u>1,939,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			1,939,000	1,500,000	2,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03940 Unforeseen expenditure			500,000	1,779,000	600,000
A03942 Cost of Other Stores				<u>6,830,000</u>	
001 Cost of other Stores				6,830,000	
A03970 Others			<u>19,921,000</u>	<u>2,581,000</u>	<u>32,000,000</u>
001 Others			2,200,000	2,580,000	2,000,000
037 Lumpsum of Account-IV			17,721,000	1,000	30,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,782,000</u>	<u>1,252,280</u>	<u>15,959,000</u>
A041 TOTAL PENSION			<u>5,782,000</u>	<u>1,252,280</u>	<u>15,959,000</u>
A04114 Superannuation Encashment of L.P.R			<u>5,782,000</u>	<u>1,252,280</u>	<u>15,959,000</u>
001 Superannuation Encashment of L.P.R			5,782,000	1,252,280	15,959,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>601,000</u>	<u>20,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>601,000</u>	<u>20,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>601,000</u>	<u>20,001,000</u>

DP21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
DP6136 Deputy Commissioner Dir Upper					
001 Fin: Asstt:			1,000	600,000	1,000
003 L.S of Financial Assistant at the Disposal of FD			599,000	1,000	20,000,000
A06 TOTAL TRANSFERS			<u>1,800,000</u>	<u>3,582,000</u>	<u>1,800,000</u>
A061 TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash awards			200,000	200,000	200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,600,000</u>	<u>3,382,000</u>	<u>1,600,000</u>
A06301 Entertainments & Gifts			<u>1,600,000</u>	<u>3,382,000</u>	<u>1,600,000</u>
001 Entertainments & Gifts			1,600,000	3,382,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,502,500</u>	<u>17,436,400</u>	<u>6,502,500</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,501,000</u>	<u>1,034,900</u>	<u>3,001,000</u>
A09201 Hardware			<u>500,000</u>	<u>483,900</u>	<u>1,000,000</u>
001 Hardware			500,000	483,900	1,000,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			2,000,000	550,000	2,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
A09501 Transport			<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
001 Transport			1,500	1,500	1,500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>15,800,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>15,800,000</u>	<u>2,000,000</u>
001 Plant and Machinery			1,000,000	15,800,000	2,000,000

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REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
DP6136 Deputy Commissioner Dir Upper					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
A09701 Furniture and Fixtures			<u>1,000,000</u>	<u>600,000</u>	<u>1,500,000</u>
001 Furniture & Fixture			1,000,000	600,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,950,000</u>	<u>7,727,000</u>	<u>6,700,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>4,150,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>4,150,000</u>	<u>3,000,000</u>
001 Transport			3,000,000	4,150,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>827,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>827,000</u>	<u>800,000</u>
001 Machinery and Equipment			700,000	827,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	450,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A13303 Other Buildings			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001 Other Buildings.			1,000,000	1,200,000	1,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
A13701 Hardware			200,000	400,000	300,000
A138 TOTAL GENERAL			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
A13801 Maintenance of gardens			650,000	700,000	700,000

DP21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112 FINANCIAL AND FISCAL AFFAIRS			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			

DP6136 Deputy Commissioner Dir Upper

Deputy Commissioner Dir Upper	243,620,635	287,065,665	280,717,900
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**DP21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	6,784	5,042,665,795	4,999,732,900	5,967,762,190	56,166,000	6,023,928,190
Dir Upper	3,402	126,960,885	207,416,350	183,697,885	12,691,000	196,388,885
DIR UPPER	6,784	132,411,140	221,981,130	228,285,140	9,441,000	237,726,140
Dir Upper	3,402	772,489,415	2,152,362,930	1,354,935,755	15,534,000	1,370,469,755
TOTAL	20,372	6,074,527,235	7,581,493,310	7,734,680,970	93,832,000	7,828,512,970

**DP21C16 (12)
EDUCATION**

	Rs
Charged:	0
Voted:	7,828,512,970
Total:	7,828,512,970

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	3,247,604,450	3,776,729,510	4,055,007,845
091103 ADMINISTRATION	111,759,610	150,753,000	123,078,010
092101 SECONDARY EDUCATION	2,648,826,035	3,479,923,820	3,565,006,875
092102 ADMINISTRATION	66,337,140	174,086,980	85,420,240
TOTAL	6,074,527,235	7,581,493,310	7,828,512,970

**DP21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DP6011	EDO (S & L) DIR UPPER	39,412,300	86,896,380	49,491,400
DP6012	GOVT MIDDLE SCHOOLS (M) DIR	597,332,600	591,500,895	678,633,000
DP6013	GOVT MIDDLE SCHOOLS (F) DIR	318,081,390	217,694,145	392,291,390
DP6014	DDO PIMARY (M) DIR	15,231,000	20,322,185	15,908,000
DP6015	GOVT PIMARY SCHOOLS (M) UPPER DIR.	1,281,672,530	442,262,495	1,445,545,925
DP6016	DDO PRIMARY (M) WARI	21,510,450	29,843,785	22,952,450
DP6017	GOVT PRIMARY SCHOOLS (M) WARI	1,005,413,750	946,502,945	1,095,713,750
DP6018	DDO PRIMARY (F) DIR	8,405,550	14,450,110	8,829,550
DP6019	GOVT PRIMARY SCHOOLS (F) DIR	398,679,430	271,731,900	459,988,430
DP6020	DDO PRIMARY (F) WARI	14,619,200	19,976,175	15,184,600
DP6021	GOVT PRIMARY SCHOOLS (F) WARI	134,293,540	387,443,310	218,616,340
DP6023	GHSS SHERINGAL DIR UPPER	32,161,090	61,234,980	37,195,890
DP6024	GHS KALKOT	10,469,550	23,499,885	17,606,550
DP6025	GHSS BARAWAL BANDI	38,961,500	77,754,940	44,690,000
DP6026	GHSS WARI	47,790,900	98,212,445	52,027,900
DP6027	GHSS GAMSEER	31,039,170	42,609,435	37,268,170
DP6028	GHSS SAWNAI	19,597,950	30,271,625	25,631,950
DP6029	GHS JAN BATTI	16,816,130	31,083,560	23,083,130
DP6030	GHS BIYAR	46,711,770	24,983,010	53,726,770
DP6031	GHS REHAN KOT DIR	19,522,150	36,567,650	26,913,150
DP6032	GHS PATRAK	26,709,150	42,396,695	33,545,150
DP6033	GHS SHINKARAI	15,978,465	27,032,255	23,396,465
DP6034	GHS KAIR DARA	26,188,750	29,140,050	33,215,750

**DP21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DP6035	GHS QULANDAI	20,019,420	31,124,430	28,045,420
DP6036	GHS BIBYAWAR	18,359,800	37,534,380	24,323,800
DP6037	GHS THALL	13,613,620	16,455,885	20,628,620
DP6038	GHS NIHAG	24,512,395	49,694,915	30,539,395
DP6039	GHS GANORAI	22,107,100	41,201,330	29,526,100
DP6040	GHS BARIKOT DIR	15,376,700	18,867,560	22,393,700
DP6041	GHS DASKOR	30,976,885	41,164,545	36,603,885
DP6042	GHS PACHA KALAY	27,718,500	26,612,920	37,745,500
DP6043	GHS KATTAN BALA	22,475,050	36,376,790	28,480,050
DP6044	GHS NAGRAIL	15,000,200	22,813,650	22,020,200
DP6045	GHS SERAI SULTAN KHAIL	19,385,750	30,427,540	25,404,750
DP6046	GCMHSS DIR KHASS	38,089,100	85,017,750	42,859,100
DP6047	GHSS GANDIGAR	38,735,050	50,669,315	44,760,050
DP6048	GHS DARORA	26,224,450	51,810,500	32,244,450
DP6049	GHS JUGHA BANJ	20,773,915	35,573,065	27,793,915
DP6050	GHS SAMKOOT	20,748,000	32,285,710	27,768,000
DP6051	GHS MINA DOOG	14,114,900	20,279,390	21,134,900
DP6052	GHS JAILAR	22,493,350	41,481,480	29,513,350
DP6053	GHS AKHAGRAM	22,719,700	46,598,425	29,746,700
DP6054	GHS OSORAI	15,612,550	27,636,275	23,631,550
DP6055	GHS BADAR KANI	13,514,600	19,316,015	21,529,600
DP6056	GHS SHINGARA	13,183,450	21,860,060	21,203,450
DP6057	GHS GANSHAL	10,918,950	9,236,930	18,928,950

**DP21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DP6058	GGHS SAMKOOT	19,561,775	25,714,440	27,631,775
DP6059	GGHSS WARI	28,133,050	68,764,045	32,210,050
DP6060	GGHSS BARAWAL BANDAI	18,912,210	21,244,125	26,989,210
DP6061	GGHSS DIR KHASS	36,643,100	73,724,425	45,820,100
DP6082	GHS BANDAI PAYEEN	13,371,750	25,838,735	20,391,750
DP6091	HMs GGHS GANORAI UPPER DIR	16,706,600	29,164,610	24,776,600
DP6092	GHS BIN BALA DIR UPPER	12,731,075	29,983,915	20,723,075
DP6097	HM GGHS SHARINGAL	16,409,420	25,817,405	25,074,420
DP6098	HMs GGHS Kotkay Dir Upper	17,461,215	22,283,670	25,938,215
DP6103	GGHS GANDIGAR	23,361,970	37,589,355	33,138,970
DP6104	GHSS BERARI	16,422,805	28,130,490	26,422,805
DP6112	GHS BILA DIR UPPER	10,417,840	10,502,165	18,754,840
DP6114	GHS JATGRAM DIR UPPER	27,290,870	44,470,735	34,360,870
DP6115	GHS USHERI DIR UPPER	21,805,870	37,369,390	28,832,870
DP6118	HEAD MISTRESS GGHS SUNDAL DIR UPPER	13,090,740	21,483,040	23,470,740
DP6119	GGHS JABBAR DIR UPPER	13,915,360	22,553,430	23,302,360
DP6122	HEAD MASTER GHS KARKABANJ DIR UPPER	13,249,650	14,001,150	22,179,650
DP6126	GHS PANAKOT DIR UPPER	20,634,140	35,041,930	29,664,140
DP6127	GHS CHUKYATAN DIR UPPER	17,743,110	31,400,260	26,773,110
DP6142	Headmaster Govt. High School Hayagai Sha	13,251,130	12,192,360	23,781,130
DP6143	Head Mistress Govt Girls High School Pan Head Mistress Govt Girls High Schoo I Panakot Dir Upper	13,687,080	25,929,390	22,767,080

**DP21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DP6144	Head Mistress GGHS Babiour Dir Upper	17,842,935	23,085,270	24,822,935
DP6145	Head Master GHS Kakad Dir Upper	16,731,735	27,627,190	24,461,735
DP6146	Head Mistress GGHS Gogyar Dir Upper	12,730,700	13,269,245	22,817,700
DP6147	Head Master GHS Sparko Dir Upper	14,492,330	17,211,670	22,522,330
DP6148	Govt. Girsl High School Akhgram District	14,817,050	19,178,645	21,404,050
DP6149	District Education Officer (Female) Dir	26,924,840	87,190,600	35,928,840
DP6151	Head Mistress GGHS Sundrawal Dir Upper Head Mistress GGHS Sundrawal Dir Upper	13,975,500	17,605,400	22,055,500
DP6153	Head Master GHS Malanga Dir Upper	12,765,480	11,321,410	20,795,480
DP6154	Head Master GHS Doag Payan Dir Upper	17,125,620	21,898,960	25,145,620
DP6155	Head Master GHS Sharmai Dir Upper	13,606,710	15,698,775	22,236,710
DP6156	Govt. Girls High School Wari, Dir Upper	15,128,630	22,794,410	23,208,630
DP6158	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (FEMALE) DIR UPPER	5,548,970	4,080,675	6,587,970
DP6159	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (FEMALE) DIR UPPER	5,742,620	4,541,000	6,955,620
DP6160	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (MALE) DIR UPPER	5,398,070	7,434,210	6,461,070
DP6161	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (MALE) DIR UPPER	4,531,130	10,266,515	4,984,130

**DP21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6162	Govt. High School Dobando District Dir Dir Upper	13,397,110	15,075,845	21,727,110
DP6166	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Male) DIR UPPER	8,210,740	12,802,580	9,263,740
DP6167	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Female) DIR UPPER	8,364,330	6,831,945	9,564,330
DP6186	Sub Divisional Education Office (Male) Larjum Dir Upper	7,060,400	11,901,390	8,251,400
DP6187	Sub Divisional Education Office (Female) Larjum Dir Upper	7,137,150	8,302,430	8,135,150
DP6188	Govt Primary School (Female) KALKOT Kalkot	8,394,180	69,030,985	64,409,180
DP6225	Govt. Girls High School Doag Payeen Dir Upper	10,978,000	6,397,300	19,717,770
DP6226	Govt. Girls High School Tarpatar Dir Upp	10,585,000	8,972,725	18,641,770
DP6228	Govt. Girls High School Kass Dir Upper	9,632,000	18,381,590	18,582,770
DP6229	Govt. High School Dir Khan Dir Upper	12,852,000	16,460,810	19,367,000
DP6128	GGHS Jan Batti Dir Upper	14,039,080	11,332,450	25,019,080
DP6163	Govt.Girls High School Chukistan District Dir Upper	14,804,170	16,835,110	23,891,170
DP6165	Govt.High School Aligasar District Dir District Dir Upper	12,467,910	12,024,450	20,997,910
DP6168	Govt. Primary Schools(Female) Shringal District Dir Upper	9,189,330	76,052,130	65,689,330
DP6169	Govt.High School Shang Dir Upper District Dir Upper	12,437,100	23,449,530	20,867,100
DP6170	Govt.Girls High School Darora Dir Upper District Dir Upper	11,670,490	16,425,555	20,950,490

**DP21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DP6171	Govt.High School Molvi Dir Upper District Dir Upper	12,708,950	17,383,200	22,295,950
DP6172	Govt.High School Surbat Dir Upper District Dir Upper	11,998,030	18,741,650	21,218,030
DP6173	Govt.High School Rokhan District Dir Upp District Dir Upper	11,411,050	18,107,355	20,431,600
DP6174	Govt.Primary Schools(M) Tehsil. Barwal District Dir Upper	130,026,040	320,895,405	201,217,790
DP6175	Govt.Primary Schools(M) Tehsil. Kalkot District Dir Upper	96,642,050	267,219,265	177,554,800
DP6176	Govt.Primary Schools(M) Tehsil. Sheringa District Dir Upper	119,766,360	314,660,965	195,949,110
DP6177	Govt.High School Mattar Dir Upper	10,954,580	18,142,605	19,990,580
DP6178	Govt.High School Umralai Dir Upper	13,632,390	25,317,175	22,656,990
DP6179	Govt.High School Galkor Dir Upper	11,929,300	18,112,220	20,959,300
DP6180	Govt.Girls High School Chappar Dir Upper	11,604,950	18,134,655	21,517,700
DP6181	Govt.High School Shahikot Dir Upper	10,776,710	16,902,885	20,206,710
DP6182	Govt.High School Achar Bala Dir Upper	10,279,025	11,705,765	19,309,025
DP6183	Govt.Girls High School Shahikot Dir Uppe	9,042,130	9,803,800	18,554,880
DP6184	Govt.Girls High School Duro Dir Upper	9,087,080	13,112,325	18,199,830
DP6185	Govt.Primary Schools(Female) BARAWAL Barawal Dir Upper	12,073,450	116,772,570	68,276,200

**DP21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DP6195	Govt.High School Don Bala Dir Upper	9,686,820	15,058,185	19,116,820
DP6201	Govt.Primary Schools(F) Teh: Larjam District Dir Upper	10,703,910	158,328,865	20,443,110
DP6202	Govt.Girls High School Qulandi Dir Upper	12,086,740	20,450,860	20,770,390
DP6203	Govt.Girls High School Daskor Dir Upper	8,104,190	13,472,935	8,878,960
DP6204	Govt.Girls High School Shalgah Dir Upper	9,669,150	9,888,255	11,113,920
DP6205	Govt. High School Kaskai Dir Upper	11,400,150	18,499,110	20,487,920
DP6206	Govt. High School Wari Dir Upper	11,301,300	22,494,270	20,389,070
DP6207	Govt. High School Gogyal Dir Upper	10,249,900	23,375,700	19,437,670
DP6208	Govt. High School Pataw Dir Upper	9,622,090	15,891,505	18,630,250
DP6209	Govt. Girls High School Pashta Dir Upper	8,939,130	8,257,965	17,642,130
DP6210	Govt.Girls High School Juhunbanj Dir Upp	8,392,680	12,859,720	9,502,680
DP6211	Govt.Primary Schools(M) Teh: Larjam Dist Dir Upper	40,749,880	405,828,675	41,603,880
DP6212	Govt.Girls High School Kakad Dir Upper	9,583,830	14,763,810	10,531,600
DP6213	Govt.Girls High School Kattan Dir Upper	25,451,550	13,182,035	34,877,550
TOTAL		6,074,527,235	7,581,493,310	7,828,512,970

DP21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,993,100,235</u>	<u>7,315,106,290</u>	<u>7,734,680,970</u>
A011	PAY	<u>4,273,958,470</u>	<u>3,928,386,350</u>	<u>4,488,904,720</u>
A011-1	TOTAL PAY OF OFFICERS	<u>681,256,130</u>	<u>1,114,100,160</u>	<u>693,036,630</u>
A01101	Basic Pay Of Officer	681,060,730	1,113,579,000	692,940,230
A01102	Personal pay	195,400	521,160	96,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,592,702,340</u>	<u>2,814,286,190</u>	<u>3,795,868,090</u>
A01151	Basic Pay Other Staff	3,592,351,240	2,796,036,605	3,795,868,090
A01152	Personal pay	200,100	18,247,585	
A01153	Special Pay	151,000	2,000	
A012	ALLOWANCES	<u>1,719,141,765</u>	<u>3,386,719,940</u>	<u>3,245,776,250</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,515,220,015</u>	<u>3,096,413,740</u>	<u>3,044,331,900</u>
A01202	House Rent Allowance	238,973,100	329,807,240	238,273,100
A01203	Conveyance Allowance	248,313,515	353,524,545	1,621,368,960
A01207	Washing Allowance	8,802,000	17,652,290	8,772,000
A01208	Dress Allowance	11,148,600	16,766,535	11,128,600
A0120D	Integrated Allowance	3,310,800	7,510,835	2,905,800
A0120X	Adhoc Allowance - 2010	28,400	1,000	
A01217	Medical Allowance	145,978,240	158,565,725	145,978,240
A0121T	Adhoc Relief Allowance 2013	40,286,230	30,920,785	40,286,230
A01224	Entertainment Allowance	29,500	41,000	23,000
A01226	Computer Allowance	106,250	37,000	106,250
A01229	Special compensatory allowance	50,450	11,000	
A0122C	Adhoc Relief Allowance - 2015	28,285,515	21,997,545	28,285,515
A0122N	Special Conveyance Allowance to Disbalded Employees	6,376,590	9,487,295	4,495,980
A01233	Unattractive Area Allowance	108,264,965	113,182,410	108,264,965
A01238	Charge allowance	4,031,420	318,430	4,031,420
A01239	Special allowance	33,659,930	22,601,445	14,301,970
A01246	Indexed conveyance allowance		40,000	
A0124H	Special Allowance-2021			20,391,410
A0124L	Weather Allowance	16,300,150	17,006,850	16,300,150
A0124N	Disparity Reduction Allowance 2022- 15%	58,361,000	317,157,345	58,361,000
A0124R	Adhoc Relief Allowance 2022	146,678,000	366,032,800	146,678,000
A0124X	Adhoc Relief Allowance 2023	411,003,600	1,312,307,450	411,003,600
A01253	Science Teaching Allowance	4,092,510	543,955	3,436,510
A0125E	Adhoc Relief Allowance 2024			158,800,000

DP21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01262	Special Relief Allowance	1,000	1,000	
A01266	Disturbance Allowance	1,050	1,000	
A01270	Other	1,137,200	898,260	1,139,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>203,921,750</u>	<u>290,306,200</u>	<u>201,444,350</u>
A01274	Medical Charges	1,716,400	715,880	90,000
A01278	Leave Salary	974,000	1,683,565	123,000
A01284	Firewood Allowance	35,224,750	39,157,295	35,224,750
A01289	Teaching Allowance	166,006,600	248,749,460	166,006,600
A03	TOTAL OPERATING EXPENSES	<u>69,314,000</u>	<u>171,309,000</u>	<u>77,944,000</u>
A032	COMMUNICATIONS	<u>2,142,000</u>	<u>2,356,000</u>	<u>2,142,000</u>
A03201	Postage and Telegraph	157,000	159,000	157,000
A03202	Telephone and Trunk Call	1,985,000	2,197,000	1,985,000
A033	UTILITIES	<u>30,056,000</u>	<u>26,128,000</u>	<u>31,116,000</u>
A03303	Electricity	29,606,000	25,443,000	30,766,000
A03305	POL fore Generator	450,000	685,000	350,000
A034	OCCUPANCY COSTS	<u>4,320,000</u>	<u>5,619,000</u>	<u>4,340,000</u>
A03402	Rent for Office Building	4,320,000	5,619,000	4,340,000
A036	MOTOR VEHICLES	<u>28,000</u>	<u>13,500</u>	<u>28,000</u>
A03603	Registration	28,000	13,500	28,000
A038	TRAVEL & TRANSPORTATION	<u>16,582,000</u>	<u>32,363,000</u>	<u>22,252,000</u>
A03801	Training - domestic	2,000	2,000	2,000
A03805	Travelling Allowance	12,900,000	26,351,000	17,920,000
A03806	Transportation of Goods	106,000	300,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,553,000	4,154,000	3,203,000
A03808	Conveyance Charges	1,021,000	1,556,000	1,021,000
A039	GENERAL	<u>16,186,000</u>	<u>104,829,500</u>	<u>18,066,000</u>
A03901	Stationery	2,475,000	7,262,000	3,125,000
A03902	Printing and Publication	464,000	648,000	574,000
A03905	Newspapers Periodicals and Books	212,000	241,000	212,000

**DP21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03906	Uniforms and Protective Clothing	83,000	103,000	88,000
A03907	Advertising & Publicity	811,000	862,000	1,011,000
A03917	Law Charges	130,000	110,000	130,000
A03919	Payments to Other for Service Rendered	2,000	49,034,000	2,000
A03959	Stipend, Incentives, awards and allied expenditure	905,000	41,000	905,000
A03970	Others	11,104,000	46,528,500	12,019,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>126,000</u>	<u>68,212,020</u>	<u>126,000</u>
A041	PENSION	<u>126,000</u>	<u>68,212,020</u>	<u>126,000</u>
A04114	Superannuation Encashment of L.P.R	126,000	68,212,020	126,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>166,000</u>	<u>1,365,000</u>	<u>166,000</u>
A052	GRANTS-DOMESTIC	<u>166,000</u>	<u>1,365,000</u>	<u>166,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	51,000	1,250,000	51,000
A05270	To Others	115,000	115,000	115,000
A06	TOTAL TRANSFERS	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A063	ENTERTAINMENT & GIFTS	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts	3,000	2,000	3,000
A09	TOTAL PHYSICAL ASSETS	<u>631,000</u>	<u>6,918,000</u>	<u>3,890,000</u>
A092	COMPUTER EQUIPMENT	<u>250,000</u>	<u>2,845,000</u>	<u>1,158,000</u>
A09201	Hardware	247,000	2,793,000	156,000
A09203	I.T. Equipment	3,000	52,000	1,002,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment	1,000	1,000	1,000

**DP21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09501	Transport	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>351,000</u>	<u>3,380,000</u>	<u>1,487,000</u>
A09601	Plant and Machinery	351,000	3,380,000	1,487,000
A097	PURCHASE FURNITURE & FIXTURE	<u>27,000</u>	<u>690,000</u>	<u>1,242,000</u>
A09701	Furniture and Fixtures	27,000	690,000	1,242,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,187,000</u>	<u>18,581,000</u>	<u>11,703,000</u>
A130	TRANSPORT	<u>782,000</u>	<u>1,351,000</u>	<u>788,000</u>
A13001	Transport	782,000	1,351,000	788,000
A131	MACHINERY AND EQUIPMENT	<u>2,221,000</u>	<u>4,960,000</u>	<u>2,689,000</u>
A13101	Machinery and Equipment	2,221,000	4,960,000	2,689,000
A132	FURNITURE AND FIXTURE	<u>1,375,000</u>	<u>4,392,000</u>	<u>1,246,000</u>
A13201	Furniture and Fixture	1,375,000	4,392,000	1,246,000
A133	BUILDINGS AND STRUCTURE	<u>6,582,000</u>	<u>7,227,000</u>	<u>6,753,000</u>
A13302	Residential Buildings	1,000	1,000	1,000
A13303	Other Buildings	6,581,000	7,226,000	6,752,000
A137	COMPUTER EQUIPMENT	<u>96,000</u>	<u>475,000</u>	<u>96,000</u>
A13701	Hardware	80,000	360,000	80,000
A13703	I.T. Equipment	16,000	115,000	16,000
A138	GENERAL	<u>131,000</u>	<u>176,000</u>	<u>131,000</u>
A13801	Maintenance of gardens	131,000	176,000	131,000
NET TOTAL		6,074,527,235	7,581,493,310	7,828,512,970

DP21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1544			1544	385,884,310
04	2			2	340,000
05	1			1	300,000
06	16			16	4,989,400
07	26			26	6,404,200
09	11			11	2,357,000
11	129			129	35,992,800
12	3547			3547	1,762,333,710
14	943			943	285,124,940
15	2003			2003	1,311,741,730
16	1480			1480	491,278,230
17	418			418	156,915,400
18	48			48	31,350,000
19	18			18	13,096,600
TOTAL	10186			10186	4,488,108,320

**DP21C16 (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					
DP6015 GOVT PIMARY SCHOOLS (M) UPPER DIR.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,279,068,530</u>	<u>434,598,735</u>	<u>1,442,741,925</u>
A011 TOTAL PAY	603	603	<u>1,129,201,000</u>	<u>269,595,965</u>	<u>1,233,100,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>81,940</u>	
A01101 Total Basic Pay Of Officer				<u>81,940</u>	
A011-2 TOTAL PAY OF OTHER STAFF	603	603	<u>1,129,201,000</u>	<u>269,514,025</u>	<u>1,233,100,000</u>
A01151 Total Basic Pay Other Staff	603	603	<u>1,129,200,000</u>	<u>251,313,860</u>	<u>1,233,100,000</u>
P380 Primary School Head (BPS-15) Teacher	77	77	98,800,000		99,800,000
S571 Senior Primary School (BPS-14) Teacher	75	109	98,000,000		99,900,000
P006 Primary School Teacher (BPS-12)	374	340	854,400,000		954,400,000
C057 Chowkidar (BPS-03)	77	77	78,000,000		79,000,000
A01152 Personal pay			1,000	18,200,165	
A012 TOTAL ALLOWANCES			<u>149,867,530</u>	<u>165,002,770</u>	<u>209,641,925</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>132,628,680</u>	<u>147,538,510</u>	<u>192,403,075</u>
A01202 House Rent Allowance			30,000,000	16,988,555	30,000,000
A01203 Conveyance Allowance			27,137,650	938,900	79,913,095
A01207 Washing Allowance			250,000	938,900	250,000
A01208 Dress Allowance			250,000	10,000	250,000
A01217 Medical Allowance			18,917,120	9,242,935	18,917,120
A0121T Adhoc Relief Allowance 2013			4,409,550	1,681,395	4,409,550
A0122C Adhoc Relief Allowance - 2015			2,904,520	1,114,840	2,904,520
A0122N Special Conveyance Allowance to Disbaled Employees			435,000	857,000	435,000
A01233 Unattractive Area Allowance			<u>12,588,560</u>	<u>6,159,400</u>	<u>12,588,560</u>
001 Unattractive area allowance			12,588,560	6,159,400	12,588,560
A01238 Charge allowance			31,830	13,490	31,830
A01239 Special allowance			<u>1,200,000</u>	<u>1,000</u>	<u>1,200,000</u>

**DP21C16 (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				
DP6015	GOVT PIMARY SCHOOLS (M) UPPER DIR.				
001	Special Allowance		1,200,000	1,000	1,200,000
A0124L	Weather Allowance		662,400	662,400	662,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	19,072,355	1,300,000
A0124R	Adhoc Relief Allowance 2022		15,000,000	19,046,850	15,000,000
A0124X	Adhoc Relief Allowance 2023		17,540,000	70,709,490	17,540,000
A0125E	Adhoc Relief Allowance 2024				7,000,000
A01266	Disturbance Allowance		1,050	1,000	
A01270	Other		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Others		1,000	100,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,238,850</u>	<u>17,464,260</u>	<u>17,238,850</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>205,680</u>	<u>1,000</u>
001	Leave Salary		1,000	205,680	1,000
A01284	Firewood Allowance		2,236,850	2,236,850	2,236,850
A01289	Teaching Allowance		15,000,000	15,020,730	15,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,601,000</u>	<u>3,251,000</u>	<u>2,801,000</u>
A033	TOTAL UTILITIES		<u>2,400,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
A03303	Electricity		<u>2,400,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001	Electricity		2,400,000	3,000,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,410,760</u>	<u>1,000</u>

**DP21C16 (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				
DP6015	GOVT PIMARY SCHOOLS (M) UPPER DIR.				
A041	TOTAL PENSION		<u>1,000</u>	<u>4,410,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,410,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			4,410,760	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000	1,000
GOVT PIMARY SCHOOLS (M) UPPER DIR.			1,281,672,530	442,262,495	1,445,545,925

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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				
DP6017	GOVT PRIMARY SCHOOLS (M) WARI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>999,211,750</u>	<u>937,990,365</u>	<u>1,088,411,750</u>
A011	TOTAL PAY	<u>1479</u>	<u>1479</u>	<u>778,022,000</u>	<u>456,451,280</u>
A011-1	TOTAL PAY OF OFFICERS			<u>418,280</u>	
A01101	Total Basic Pay Of Officer			<u>418,280</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1479</u>	<u>1479</u>	<u>778,022,000</u>	<u>456,033,000</u>
A01151	Total Basic Pay Other Staff	<u>1479</u>	<u>1479</u>	<u>778,022,000</u>	<u>456,033,000</u>
P380	Primary School Head Teacher	(BPS-15)	173	173	195,000,000
S571	Senior Primary School Teacher	(BPS-14)	210	250	28,000,000
P006	Primary School Teacher	(BPS-12)	923	883	480,000,000
C057	Chowkidar	(BPS-03)	173	173	75,022,000
A012	TOTAL ALLOWANCES		<u>221,189,750</u>	<u>481,539,085</u>	<u>268,389,750</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>206,589,200</u>	<u>436,450,405</u>	<u>253,789,200</u>
A01202	House Rent Allowance			58,000,000	46,520,395
A01203	Conveyance Allowance			56,000,000	112,764,230
A01207	Washing Allowance			5,000,000	1,922,800
A01208	Dress Allowance			5,000,000	1,922,800
A01217	Medical Allowance			24,300,000	23,563,000
A0121T	Adhoc Relief Allowance 2013			4,650,000	4,140,820
A0122C	Adhoc Relief Allowance - 2015			3,077,000	2,610,220
A0122N	Special Conveyance Allowance to Disbaled Employees			1,356,000	3,265,770
A01233	Unattractive Area Allowance			<u>16,117,600</u>	<u>15,734,770</u>
001	Unattractive area allowance			16,117,600	15,734,770
A01238	Charge allowance			68,600	68,220
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance			1,380,000	1,405,700
A0124R	Adhoc Relief Allowance 2022			10,000,000	48,805,550

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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				
DP6017	GOVT PRIMARY SCHOOLS (M) WARI				
A0124X	Adhoc Relief Allowance 2023		21,640,000	173,726,130	21,640,000
A0125E	Adhoc Relief Allowance 2024				4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,600,550</u>	<u>45,088,680</u>	<u>14,600,550</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>221,835</u>	<u>1,000</u>
001	Leave Salary		1,000	221,835	1,000
A01284	Firewood Allowance		4,598,550	6,300,000	4,598,550
A01289	Teaching Allowance		10,000,000	38,565,845	10,000,000
A03	TOTAL OPERATING EXPENSES		<u>6,200,000</u>	<u>150,000</u>	<u>7,300,000</u>
A033	TOTAL UTILITIES		<u>6,000,000</u>	<u>50,000</u>	<u>7,000,000</u>
A03303	Electricity		<u>6,000,000</u>	<u>50,000</u>	<u>7,000,000</u>
001	Electricity		6,000,000	50,000	7,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>100,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	100,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>8,361,580</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>8,361,580</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>8,361,580</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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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				
DP6017	GOVT PRIMARY SCHOOLS (M) WARI				
GOVT PRIMARY SCHOOLS (M) WARI			1,005,413,750	946,502,945	1,095,713,750

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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					
DP6019	GOVT PRIMARY SCHOOLS (F) DIR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>396,026,430</u>	<u>264,332,570</u>	<u>457,025,430</u>	
A011	TOTAL PAY	<u>321</u>	<u>327</u>	<u>291,801,000</u>	<u>140,738,605</u>	<u>301,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,000,000</u>	<u>840,820</u>	<u>1,000,000</u>
A01101	Total Basic Pay Of Officer	1	1	1,000,000	840,820	1,000,000
S579	Secondary School Teacher (BPS-16)	1	1	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>320</u>	<u>326</u>	<u>290,801,000</u>	<u>139,897,785</u>	<u>300,600,000</u>
A01151	Total Basic Pay Other Staff	320	326	290,800,000	139,893,165	300,600,000
P380	Primary School Head Teacher (BPS-15)	49	50	90,000,000		90,000,000
S571	Senior Primary School Teacher (BPS-14)	68	68	90,000,000		90,000,000
P006	Primary School Teacher (BPS-12)	149	154	90,000,000		99,800,000
C002	Caller (BPS-03)	2	1	400,000		400,000
C057	Chowkidar (BPS-03)	51	52	20,000,000		20,000,000
N005	Naib Qasid (BPS-03)	1	1	400,000		400,000
A01152	Personal pay			1,000	4,620	
A012	TOTAL ALLOWANCES			<u>104,225,430</u>	<u>123,593,965</u>	<u>155,425,430</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>102,776,730</u>	<u>112,824,080</u>	<u>153,976,730</u>
A01202	House Rent Allowance			18,000,000	11,818,335	18,000,000
A01203	Conveyance Allowance			16,986,700	10,806,655	59,986,700
A01207	Washing Allowance			250,000	722,000	250,000
A01208	Dress Allowance			250,000	722,000	250,000
A0120D	Integrated Allowance			10,000	426,000	10,000
A01217	Medical Allowance			11,519,180	6,005,975	11,519,180
A0121T	Adhoc Relief Allowance 2013			2,916,100	1,177,605	2,916,100
A0122C	Adhoc Relief Allowance - 2015			1,990,700	800,710	1,990,700
A01233	Unattractive Area Allowance			<u>7,703,100</u>	<u>3,995,665</u>	<u>7,703,100</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				
DP6019	GOVT PRIMARY SCHOOLS (F) DIR				
001	Unattractive area allowance		7,703,100	3,995,665	7,703,100
A01238	Charge allowance		5,100	1,840	5,100
A01239	Special allowance		<u>3,789,450</u>	<u>2,609,160</u>	<u>3,789,450</u>
001	Special Allowance		3,789,450	2,609,160	3,789,450
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		616,400	616,400	616,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	13,095,105	1,200,000
A0124R	Adhoc Relief Allowance 2022		15,000,000	13,083,965	15,000,000
A0124X	Adhoc Relief Allowance 2023		22,540,000	46,942,665	22,540,000
A0125E	Adhoc Relief Allowance 2024				8,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,448,700</u>	<u>10,769,885</u>	<u>1,448,700</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		1,415,300	1,415,300	1,415,300
A01289	Teaching Allowance		31,400	9,352,585	31,400
A03	TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>3,050,000</u>	<u>2,910,000</u>
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>1,850,000</u>	<u>1,800,000</u>
A03303	Electricity		<u>1,600,000</u>	<u>1,850,000</u>	<u>1,800,000</u>
001	Electricity		1,600,000	1,850,000	1,800,000
A034	TOTAL OCCUPANCY COSTS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402	Rent for Office Building		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>100,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>100,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	100,000	300,000

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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				
DP6019	GOVT PRIMARY SCHOOLS (F) DIR				
A039	TOTAL GENERAL		<u>100,000</u>	<u>400,000</u>	<u>110,000</u>
A03901	Stationery		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Stationery Charges		50,000	200,000	55,000
A03970	Others		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Others		50,000	200,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,277,330</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,277,330</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,277,330</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	70,000	50,000

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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				
DP6019	GOVT PRIMARY SCHOOLS (F) DIR				
GOVT PRIMARY SCHOOLS (F) DIR			398,679,430	271,731,900	459,988,430

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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					
DP6021	GOVT PRIMARY SCHOOLS (F) WARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>131,891,540</u>	<u>383,766,210</u>	<u>215,914,340</u>	
A011	TOTAL PAY	<u>763</u>	<u>775</u>	<u>55,345,400</u>	<u>209,999,070</u>	<u>69,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>390,000</u>	<u>1,859,180</u>	<u>390,000</u>
A01101	Total Basic Pay Of Officer	3	3	390,000	1,859,180	390,000
S579	Secondary School Teacher (BPS-16)	3	3	390,000		390,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>760</u>	<u>772</u>	<u>54,955,400</u>	<u>208,139,890</u>	<u>68,924,000</u>
A01151	Total Basic Pay Other Staff	760	772	54,924,000	208,138,890	68,924,000
P380	Primary School Head Teacher (BPS-15)	79	81	21,400,000		28,400,000
S571	Senior Primary School Teacher (BPS-14)	73	73	6,060,000		6,360,000
P006	Primary School Teacher (BPS-12)	520	528	24,000,000		30,000,000
C002	Caller (BPS-03)	3	3	694,000		694,000
C057	Chowkidar (BPS-03)	82	84	2,380,000		3,080,000
N005	Naib Qasid (BPS-03)	3	3	390,000		390,000
A01152	Personal pay			31,400	1,000	
A012	TOTAL ALLOWANCES			<u>76,546,140</u>	<u>173,767,140</u>	<u>146,600,340</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,240,220</u>	<u>170,981,155</u>	<u>132,294,420</u>
A01202	House Rent Allowance			39,000	19,950,490	39,000
A01203	Conveyance Allowance			10,890,200	18,408,910	74,890,200
A01207	Washing Allowance			150,000	1,018,610	150,000
A01208	Dress Allowance			150,000	1,018,610	150,000
A0120D	Integrated Allowance			20,000	610,625	20,000
A01217	Medical Allowance			7,201,600	10,163,255	7,201,600
A0121T	Adhoc Relief Allowance 2013			1,576,500	1,389,285	1,576,500
A0122C	Adhoc Relief Allowance - 2015			1,068,900	949,485	1,068,900
A01233	Unattractive Area Allowance			<u>4,805,900</u>	<u>6,769,555</u>	<u>4,805,900</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				
DP6021	GOVT PRIMARY SCHOOLS (F) WARI				
001	Unattractive area allowance		4,805,900	6,769,555	4,805,900
A01238	Charge allowance		5,520	5,480	5,520
A01239	Special allowance		<u>2,601,400</u>	<u>3,750,225</u>	<u>2,601,400</u>
001	Special Allowance		2,601,400	3,750,225	2,601,400
A0124H	Special Allowance-2021				54,200
A0124L	Weather Allowance		791,200	791,200	791,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	19,348,155	1,200,000
A0124R	Adhoc Relief Allowance 2022		10,000,000	19,299,465	10,000,000
A0124X	Adhoc Relief Allowance 2023		21,740,000	67,507,805	21,740,000
A0125E	Adhoc Relief Allowance 2024				6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,305,920</u>	<u>2,785,985</u>	<u>14,305,920</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>130,995</u>	<u>1,000</u>
001	Leave Salary		1,000	130,995	1,000
A01284	Firewood Allowance		2,303,920	2,353,990	2,303,920
A01289	Teaching Allowance		12,000,000	300,000	12,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,400,000</u>	<u>2,250,000</u>	<u>2,700,000</u>
A033	TOTAL UTILITIES		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
A03303	Electricity		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
001	Electricity		2,200,000	2,200,000	2,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>50,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>50,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	50,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,426,100</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,426,100</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,426,100</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				
DP6021	GOVT PRIMARY SCHOOLS (F) WARI				
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
GOVT PRIMARY SCHOOLS (F) WARI			134,293,540	387,443,310	218,616,340

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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					
DP6188	Govt Primary School (Female) KALKOT Kalkot					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,131,180</u>	<u>67,172,845</u>	<u>64,031,180</u>	
A011	TOTAL PAY	<u>96</u>	<u>120</u>	<u>2,900,000</u>	<u>34,803,590</u>	<u>2,900,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>96</u>	<u>120</u>	<u>2,900,000</u>	<u>34,803,590</u>	<u>2,900,000</u>
A01151	Total Basic Pay Other Staff	<u>96</u>	<u>120</u>	<u>2,900,000</u>	<u>34,803,590</u>	<u>2,900,000</u>
P380	Primary School Head Teacher	(BPS-15)	14	18	300,000	300,000
S571	Senior Primary School Teacher	(BPS-14)	11	11	1,000,000	1,000,000
P006	Primary School Teacher	(BPS-12)	57	73	1,400,000	1,400,000
C057	Chowkidar	(BPS-03)	14	18	200,000	200,000
A012	TOTAL ALLOWANCES			<u>5,231,180</u>	<u>32,369,255</u>	<u>61,131,180</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,942,830</u>	<u>29,207,560</u>	<u>59,842,830</u>
A01202	House Rent Allowance			171,450	3,570,995	171,450
A01203	Conveyance Allowance			225,920	3,259,740	55,025,920
A01207	Washing Allowance			7,000	192,000	7,000
A01208	Dress Allowance			7,000	192,000	7,000
A0120D	Integrated Allowance			2,000	115,200	2,000
A01217	Medical Allowance			137,650	1,818,545	137,650
A0121T	Adhoc Relief Allowance 2013			34,550	207,535	34,550
A0122C	Adhoc Relief Allowance - 2015			25,850	153,275	25,850
A01233	Unattractive Area Allowance			<u>91,770</u>	<u>1,212,365</u>	<u>91,770</u>
001	Unattractive area allowance			91,770	1,212,365	91,770
A01238	Charge allowance			840	1,000	840
A01239	Special allowance			<u>100,000</u>	<u>659,745</u>	<u>100,000</u>
001	Special Allowance			100,000	659,745	100,000
A0124H	Special Allowance-2021					100,000
A0124L	Weather Allowance			98,800	150,000	98,800
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	3,188,300	200,000
A0124R	Adhoc Relief Allowance 2022			300,000	3,265,935	300,000

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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				
DP6188	Govt Primary School (Female) KALKOT Kalkot				
A0124X	Adhoc Relief Allowance 2023		2,540,000	11,220,925	2,540,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,288,350</u>	<u>3,161,695</u>	<u>1,288,350</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		286,350	418,000	286,350
A01289	Teaching Allowance		1,000,000	2,741,695	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>261,000</u>	<u>1,449,000</u>	<u>376,000</u>
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	
A03402	Rent for Office Building			600,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>148,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>148,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	148,000	300,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>700,000</u>	<u>75,000</u>
A03901	Stationery		<u>10,000</u>	<u>350,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	350,000	25,000
A03970	Others		<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Others		50,000	350,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>158,140</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				
DP6188	Govt Primary School (Female) KALKOT Kalkot				
A041	TOTAL PENSION		<u>1,000</u>	<u>158,140</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>158,140</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	
A132	TOTAL FURNITURE AND FIXTURE			<u>250,000</u>	
A13201	Furniture and Fixture			250,000	
Govt Primary School (Female) KALKOT Kalkot			8,394,180	69,030,985	64,409,180

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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					
DP6168	Govt. Primary Schools(Female) Shringal District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,077,330</u>	<u>74,230,130</u>	<u>64,577,330</u>	
A011	TOTAL PAY	142	143	<u>2,600,000</u>	<u>38,703,145</u>	<u>2,600,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	142	143	<u>2,600,000</u>	<u>38,703,145</u>	<u>2,600,000</u>
A01151	Total Basic Pay Other Staff	142	143	<u>2,600,000</u>	<u>38,703,145</u>	<u>2,600,000</u>
P380	Primary School Head Teacher	(BPS-15)	30	30	600,000	600,000
S571	Senior Primary School Teacher	(BPS-14)	12	12	600,000	600,000
P006	Primary School Teacher	(BPS-12)	70	71	800,000	800,000
C057	Chowkidar	(BPS-03)	30	30	600,000	600,000
A012	TOTAL ALLOWANCES			<u>5,477,330</u>	<u>35,526,985</u>	<u>61,977,330</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,114,280</u>	<u>31,812,170</u>	<u>60,614,280</u>
A01202	House Rent Allowance			70,100	3,979,985	70,100
A01203	Conveyance Allowance			83,470	3,681,055	55,583,470
A01207	Washing Allowance			1,800	233,000	1,800
A01208	Dress Allowance			1,800	233,000	1,800
A0120D	Integrated Allowance			2,000	139,800	2,000
A01217	Medical Allowance			55,670	2,059,895	55,670
A0121T	Adhoc Relief Allowance 2013			99,500	226,915	99,500
A0122C	Adhoc Relief Allowance - 2015			66,900	142,870	66,900
A01233	Unattractive Area Allowance			<u>38,040</u>	<u>1,361,255</u>	<u>38,040</u>
001	Unattractive area allowance			38,040	1,361,255	38,040
A01238	Charge allowance			2,200	480	2,200
A0124L	Weather Allowance			152,800	250,000	152,800
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	3,588,065	400,000
A0124R	Adhoc Relief Allowance 2022			600,000	3,540,635	600,000
A0124X	Adhoc Relief Allowance 2023			2,540,000	12,375,215	2,540,000
A0125E	Adhoc Relief Allowance 2024					1,000,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DP6168	Govt. Primary Schools(Female) Shringal District Dir Upper				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,363,050</u>	<u>3,714,815</u>	<u>1,363,050</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		361,050	540,350	361,050
A01289	Teaching Allowance		1,000,000	3,172,465	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,110,000</u>	<u>1,120,000</u>	<u>1,110,000</u>
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	900,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
A03901	Stationery		<u>10,000</u>	<u>70,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	70,000	10,000
A03970	Others		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		50,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</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				
DP6168	Govt. Primary Schools(Female) Shringal District Dir Upper				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	
A09201	Hardware			<u>300,000</u>	
001	Hardware			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	
A13101	Machinery and Equipment			<u>200,000</u>	
001	Machinery and Equipment			200,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	
A13201	Furniture and Fixture			200,000	
Govt. Primary Schools(Female) Shringal District Dir Upper			9,189,330	76,052,130	65,689,330

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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					
DP6174	Govt.Primary Schools(M) Tehsil. Barwal District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>128,948,040</u>	<u>315,824,735</u>	<u>200,029,790</u>	
A011	TOTAL PAY	509	509	<u>85,927,000</u>	<u>165,878,525</u>	<u>85,926,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	509	509	<u>85,927,000</u>	<u>165,878,525</u>	<u>85,926,000</u>
A01151	Total Basic Pay Other Staff	509	509	<u>85,926,000</u>	<u>165,877,525</u>	<u>85,926,000</u>
P380	Primary School Head Teacher	(BPS-15)	68	68	14,000,000	14,000,000
S571	Senior Primary School Teacher	(BPS-14)	62	90	12,636,000	12,636,000
P006	Primary School Teacher	(BPS-12)	311	283	49,990,000	49,990,000
C057	Chowkidar	(BPS-03)	68	68	9,300,000	9,300,000
A01152	Personal pay			1,000	1,000	
A012	TOTAL ALLOWANCES			<u>43,021,040</u>	<u>149,946,210</u>	<u>114,103,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>40,487,690</u>	<u>135,215,765</u>	<u>111,570,440</u>
A01202	House Rent Allowance			9,803,720	15,785,145	9,803,720
A01203	Conveyance Allowance			10,681,320	14,597,615	80,681,320
A01207	Washing Allowance			100,000	760,000	100,000
A01208	Dress Allowance			100,000	760,000	100,000
A01217	Medical Allowance			7,484,250	8,070,295	7,484,250
A0121T	Adhoc Relief Allowance 2013			1,356,540	1,127,655	1,356,540
A0122C	Adhoc Relief Allowance - 2015			904,500	726,795	904,500
A0122N	Special Conveyance Allowance to Disbaled Employees			324,000	644,325	324,000
A01233	Unattractive Area Allowance			<u>4,997,600</u>	<u>5,389,565</u>	<u>4,997,600</u>
001	Unattractive area allowance			4,997,600	5,389,565	4,997,600
A01238	Charge allowance			26,960	25,320	26,960
A0124H	Special Allowance-2021					82,750
A0124L	Weather Allowance			568,800	580,000	568,800
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	15,526,515	1,000,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DP6174	Govt.Primary Schools(M) Tehsil. Barwal District Dir Upper				
A0124R	Adhoc Relief Allowance 2022		600,000	15,554,730	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	55,667,805	2,540,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,533,350</u>	<u>14,730,445</u>	<u>2,533,350</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		1,531,350	1,855,000	1,531,350
A01289	Teaching Allowance		1,000,000	12,873,445	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,060,000</u>	<u>1,480,000</u>	<u>1,170,000</u>
A033	TOTAL UTILITIES		<u>800,000</u>	<u>950,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>950,000</u>	<u>800,000</u>
001	Electricity		800,000	950,000	800,000
A034	TOTAL OCCUPANCY COSTS			<u>130,000</u>	
A03402	Rent for Office Building			130,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	300,000	300,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	50,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000

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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				
DP6174	Govt.Primary Schools(M) Tehsil. Barwal District Dir Upper				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,573,670	1,000
A041	TOTAL PENSION		1,000	3,573,670	1,000
A04114	Superannuation Encashment of L.P.R		1,000	3,573,670	1,000
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		16,000	16,000	16,000
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	8,000	8,000
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		8,000	8,000	8,000
A13201	Furniture and Fixture		8,000	8,000	8,000
Govt.Primary Schools(M) Tehsil. Barwal District Dir Upper			130,026,040	320,895,405	201,217,790

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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					
DP6175	Govt.Primary Schools(M) Tehsil. Kalkot District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>96,439,050</u>	<u>262,415,855</u>	<u>177,521,800</u>	
A011	TOTAL PAY	<u>426</u>	<u>426</u>	<u>66,000,000</u>	<u>138,898,185</u>	<u>66,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>426</u>	<u>426</u>	<u>66,000,000</u>	<u>138,898,185</u>	<u>66,000,000</u>
A01151	Total Basic Pay Other Staff	<u>426</u>	<u>426</u>	<u>66,000,000</u>	<u>138,898,185</u>	<u>66,000,000</u>
P380	Primary School Head Teacher	(BPS-15)	55	55	10,000,000	10,000,000
S571	Senior Primary School Teacher	(BPS-14)	54	54	10,000,000	10,000,000
P006	Primary School Teacher	(BPS-12)	262	262	40,000,000	40,000,000
C057	Chowkidar	(BPS-03)	55	55	6,000,000	6,000,000
A012	TOTAL ALLOWANCES		<u>30,439,050</u>	<u>123,517,670</u>	<u>111,521,800</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,947,200</u>	<u>111,485,335</u>	<u>109,029,950</u>	
A01202	House Rent Allowance		6,546,770	12,897,855	6,546,770	
A01203	Conveyance Allowance		7,063,260	11,667,185	87,063,260	
A01207	Washing Allowance		70,000	644,580	70,000	
A01208	Dress Allowance		70,000	644,580	70,000	
A01217	Medical Allowance		4,966,670	6,555,290	4,966,670	
A0121T	Adhoc Relief Allowance 2013		1,054,400	975,945	1,054,400	
A0122C	Adhoc Relief Allowance - 2015		702,340	648,865	702,340	
A0122N	Special Conveyance Allowance to Disbalded Employees		171,000	360,000	171,000	
A01233	Unattractive Area Allowance		<u>3,314,880</u>	<u>4,337,745</u>	<u>3,314,880</u>	
001	Unattractive area allowance		3,314,880	4,337,745	3,314,880	
A01238	Charge allowance		6,280	9,780	6,280	
A0124H	Special Allowance-2021				82,750	
A0124L	Weather Allowance		441,600	480,000	441,600	
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	12,976,465	400,000	
A0124R	Adhoc Relief Allowance 2022		600,000	13,099,310	600,000	
A0124X	Adhoc Relief Allowance 2023		2,540,000	46,187,735	2,540,000	

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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				
DP6175	Govt.Primary Schools(M) Tehsil. Kalkot District Dir Upper				
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,491,850</u>	<u>12,032,335</u>	<u>2,491,850</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>165,210</u>	<u>1,000</u>
001	Leave Salary		1,000	165,210	1,000
A01284	Firewood Allowance		1,489,850	1,500,000	1,489,850
A01289	Teaching Allowance		1,000,000	10,366,125	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>201,000</u>	<u>1,301,000</u>	<u>31,000</u>
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>	
A03402	Rent for Office Building			600,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>500,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>500,000</u>	<u>30,000</u>
001	Travelling Allowance		200,000	500,000	30,000
A039	TOTAL GENERAL			<u>200,000</u>	
A03901	Stationery			<u>100,000</u>	
001	Stationery Charges			100,000	
A03970	Others			<u>100,000</u>	
001	Others			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,501,410</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				
DP6175	Govt.Primary Schools(M) Tehsil. Kalkot District Dir Upper				
A041	TOTAL PENSION		<u>1,000</u>	<u>3,501,410</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,501,410</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
Govt.Primary Schools(M) Tehsil. Kalkot District Dir Upper			96,642,050	267,219,265	177,554,800

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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						
DP6176	Govt.Primary Schools(M) Tehsil. Sheringa District Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,764,360</u>	<u>313,451,925</u>	<u>194,847,110</u>
A011	TOTAL PAY		<u>489</u>	<u>489</u>	<u>79,000,000</u>	<u>165,226,645</u>	<u>79,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>489</u>	<u>489</u>	<u>79,000,000</u>	<u>165,226,645</u>	<u>79,000,000</u>
A01151	Total Basic Pay Other Staff		<u>489</u>	<u>489</u>	<u>79,000,000</u>	<u>165,226,645</u>	<u>79,000,000</u>
P380	Primary School Head Teacher	(BPS-15)	73	73	12,000,000		12,000,000
S571	Senior Primary School Teacher	(BPS-14)	33	50	9,000,000		9,000,000
P006	Primary School Teacher	(BPS-12)	310	293	50,000,000		50,000,000
C057	Chowkidar	(BPS-03)	73	73	8,000,000		8,000,000
A012	TOTAL ALLOWANCES				<u>39,764,360</u>	<u>148,225,280</u>	<u>115,847,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,732,360</u>	<u>133,881,255</u>	<u>112,815,110</u>
A01202	House Rent Allowance				8,598,670	15,246,225	8,598,670
A01203	Conveyance Allowance				10,134,500	14,039,935	85,134,500
A01207	Washing Allowance				120,000	866,615	120,000
A01208	Dress Allowance				120,000	866,615	120,000
A01217	Medical Allowance				6,634,850	7,808,455	6,634,850
A0121T	Adhoc Relief Allowance 2013				1,218,810	1,186,755	1,218,810
A0122C	Adhoc Relief Allowance - 2015				820,220	792,165	820,220
A0122N	Special Conveyance Allowance to Disbalded Employees				452,980	903,000	452,980
A01233	Unattractive Area Allowance				<u>4,417,440</u>	<u>5,210,665</u>	<u>4,417,440</u>
001	Unattractive area allowance				4,417,440	5,210,665	4,417,440
A01238	Charge allowance				6,860	6,800	6,860
A0124H	Special Allowance-2021						82,750
A0124L	Weather Allowance				668,030	668,030	668,030
A0124N	Disparity Reduction Allowance 2022- 15%				400,000	15,424,735	400,000
A0124R	Adhoc Relief Allowance 2022				600,000	15,450,795	600,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	55,410,465	2,540,000

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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				
DP6176	Govt.Primary Schools(M) Tehsil. Sheringa District Dir Upper				
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,032,000</u>	<u>14,344,025</u>	<u>3,032,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		2,030,000	2,230,000	2,030,000
A01289	Teaching Allowance		1,000,000	12,112,025	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>920,000</u>	<u>1,100,000</u>
A033	TOTAL UTILITIES		<u>800,000</u>	<u>450,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>450,000</u>	<u>800,000</u>
001	Electricity		800,000	450,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>470,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>470,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	470,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>288,040</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>288,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>288,040</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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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				
DP6176	Govt.Primary Schools(M) Tehsil. Sheringa District Dir Upper				
			119,766,360	314,660,965	195,949,110

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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					
DP6185	Govt.Primary Schools(Female) BARAWAL Barawal Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,860,450</u>	<u>115,538,570</u>	<u>66,943,200</u>	
A011	TOTAL PAY	183	197	<u>4,340,000</u>	<u>60,173,455</u>	<u>4,340,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	183	197	<u>4,340,000</u>	<u>60,173,455</u>	<u>4,340,000</u>
A01151	Total Basic Pay Other Staff	183	197	<u>4,340,000</u>	<u>60,173,455</u>	<u>4,340,000</u>
P380	Primary School Head Teacher	(BPS-15)	30	32	150,000	150,000
S571	Senior Primary School Teacher	(BPS-14)	8	8	3,590,000	3,590,000
P006	Primary School Teacher	(BPS-12)	114	124	200,000	200,000
C002	Caller	(BPS-03)	1	1	200,000	200,000
C057	Chowkidar	(BPS-03)	30	32	200,000	200,000
A012	TOTAL ALLOWANCES			<u>6,520,450</u>	<u>55,365,115</u>	<u>62,603,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,962,350</u>	<u>49,848,900</u>	<u>61,045,100</u>
A01202	House Rent Allowance			277,740	6,116,895	277,740
A01203	Conveyance Allowance			362,720	5,686,890	55,362,720
A01207	Washing Allowance			10,000	393,500	10,000
A01208	Dress Allowance			10,000	393,500	10,000
A0120D	Integrated Allowance			3,000	228,000	3,000
A01217	Medical Allowance			228,000	3,225,335	228,000
A0121T	Adhoc Relief Allowance 2013			55,640	332,100	55,640
A0122C	Adhoc Relief Allowance - 2015			38,050	224,025	38,050
A01233	Unattractive Area Allowance			<u>152,000</u>	<u>2,114,210</u>	<u>152,000</u>
001	Unattractive area allowance			152,000	2,114,210	152,000
A01238	Charge allowance				1,040	
A0124H	Special Allowance-2021					82,750
A0124L	Weather Allowance			285,200	300,000	285,200
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	5,596,375	400,000
A0124R	Adhoc Relief Allowance 2022			600,000	5,619,655	600,000
A0124X	Adhoc Relief Allowance 2023			2,540,000	19,617,375	2,540,000

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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				
DP6185	Govt.Primary Schools(Female) BARAWAL Barawal Dir Upper				
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,558,100</u>	<u>5,516,215</u>	<u>1,558,100</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		556,100	725,000	556,100
A01289	Teaching Allowance		1,000,000	4,789,215	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,160,000</u>	<u>1,180,000</u>	<u>1,280,000</u>
A033	TOTAL UTILITIES		<u>900,000</u>	<u>780,000</u>	<u>900,000</u>
A03303	Electricity		<u>900,000</u>	<u>780,000</u>	<u>900,000</u>
001	Electricity		900,000	780,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>50,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>50,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	50,000	300,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>350,000</u>	<u>80,000</u>
A03901	Stationery		<u>10,000</u>	<u>150,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	150,000	30,000
A03970	Others		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Others		50,000	200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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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				
DP6185	Govt.Primary Schools(Female) BARAWAL Barawal Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	
A09601	Plant and Machinery			<u>1,000</u>	
001	Plant and Machinery			1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
Govt.Primary Schools(Female) BARAWAL Barawal Dir Upper			12,073,450	116,772,570	68,276,200

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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					
DP6201	Govt.Primary Schools(F) Teh: Larjam District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,880,910</u>	<u>154,664,705</u>	<u>18,480,110</u>	
A011	TOTAL PAY	<u>182</u>	<u>194</u>	<u>2,300,000</u>	<u>81,967,285</u>	<u>2,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>200,000</u>	<u>1,060,700</u>	<u>200,000</u>
A01101	Total Basic Pay Of Officer	1	1	200,000	1,060,700	200,000
S579	Secondary School Teacher (BPS-16)	1	1	200,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>181</u>	<u>193</u>	<u>2,100,000</u>	<u>80,906,585</u>	<u>2,100,000</u>
A01151	Total Basic Pay Other Staff	181	193	2,100,000	80,906,585	2,100,000
P380	Primary School Head Teacher (BPS-15)	33	35	300,000		300,000
S571	Senior Primary School Teacher (BPS-14)	37	37	300,000		300,000
P006	Primary School Teacher (BPS-12)	75	83	600,000		600,000
C002	Caller (BPS-03)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	34	36	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>6,580,910</u>	<u>72,697,420</u>	<u>16,180,110</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,138,195</u>	<u>65,146,760</u>	<u>13,738,195</u>
A01202	House Rent Allowance			2,100	7,632,155	2,100
A01203	Conveyance Allowance			1,000	6,956,285	8,001,000
A01207	Washing Allowance			80,000	431,585	80,000
A01208	Dress Allowance			40,000	431,585	40,000
A0120D	Integrated Allowance			20,000	258,945	20,000
A01217	Medical Allowance			25,000	3,863,035	25,000
A0121T	Adhoc Relief Allowance 2013			120,000	610,965	120,000
A0122C	Adhoc Relief Allowance - 2015			120,000	415,915	120,000
A01233	Unattractive Area Allowance			<u>150,000</u>	<u>2,591,925</u>	<u>150,000</u>
001	Unattractive area allowance			150,000	2,591,925	150,000

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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				
DP6201	Govt.Primary Schools(F) Teh: Larjam District Dir Upper				
A01238	Charge allowance		150,000	12,440	150,000
A01239	Special allowance		<u>50,000</u>	<u>1,372,800</u>	<u>50,000</u>
001	Special Allowance		50,000	1,372,800	50,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		340,095	340,095	340,095
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	7,715,860	200,000
A0124R	Adhoc Relief Allowance 2022		300,000	7,706,455	300,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	24,806,715	2,540,000
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,442,715</u>	<u>7,550,660</u>	<u>2,441,915</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,800</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,800	1,000	1,000
A01284	Firewood Allowance		1,439,915	1,439,915	1,439,915
A01289	Teaching Allowance		1,000,000	6,108,745	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,820,000</u>	<u>1,550,000</u>	<u>1,960,000</u>
A033	TOTAL UTILITIES		<u>1,600,000</u>	<u>1,440,000</u>	<u>1,600,000</u>
A03303	Electricity		<u>1,600,000</u>	<u>1,440,000</u>	<u>1,600,000</u>
001	Electricity		1,600,000	1,440,000	1,600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>50,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>50,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	50,000	300,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	30,000	30,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>30,000</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				
DP6201	Govt.Primary Schools(F) Teh: Larjam District Dir Upper				
001	Others		10,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>913,160</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>913,160</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>913,160</u>	<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>1,200,000</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
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
Govt.Primary Schools(F) Teh: Larjam District Dir Upper			10,703,910	158,328,865	20,443,110

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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						
DP6211	Govt.Primary Schools(M) Teh: Larjam Dist Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,837,880</u>	<u>399,596,825</u>	<u>38,836,880</u>
A011	TOTAL PAY		608	608	<u>15,702,290</u>	<u>224,400,550</u>	<u>15,702,290</u>
A011-1	TOTAL PAY OF OFFICERS					<u>66,005</u>	
A01101	Total Basic Pay Of Officer					<u>66,005</u>	
A011-2	TOTAL PAY OF OTHER STAFF		608	608	<u>15,702,290</u>	<u>224,334,545</u>	<u>15,702,290</u>
A01151	Total Basic Pay Other Staff		608	608	<u>15,702,290</u>	<u>224,334,545</u>	<u>15,702,290</u>
P380	Primary School Head Teacher	(BPS-15)	66	66	4,044,550		4,044,550
S571	Senior Primary School Teacher	(BPS-14)	96	130	5,077,740		5,077,740
P006	Primary School Teacher	(BPS-12)	380	346	3,535,000		3,535,000
C057	Chowkidar	(BPS-03)	66	66	3,045,000		3,045,000
A012	TOTAL ALLOWANCES				<u>22,135,590</u>	<u>175,196,275</u>	<u>23,134,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,918,490</u>	<u>156,254,835</u>	<u>19,917,490</u>
A01202	House Rent Allowance				1,000,000	19,780,955	1,000,000
A01207	Washing Allowance				210,000	732,000	210,000
A01208	Dress Allowance				210,000	732,000	210,000
A0120D	Integrated Allowance				70,000	439,200	70,000
A01217	Medical Allowance				201,000	9,987,675	201,000
A0122C	Adhoc Relief Allowance - 2015				277,740	1,092,665	277,740
A01233	Unattractive Area Allowance				<u>1,882,750</u>	<u>6,652,915</u>	<u>1,882,750</u>
001	Unattractive area allowance				1,882,750	6,652,915	1,882,750
A01238	Charge allowance				40,000	11,200	40,000
A01239	Special allowance				<u>30,000</u>	<u>9,600</u>	
001	Special Allowance				30,000	9,600	
A0124H	Special Allowance-2021						30,000
A0124L	Weather Allowance				456,000	553,000	456,000

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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				
DP6211	Govt.Primary Schools(M) Teh: Larjam Dist Dir Upper				
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	20,818,775	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	20,893,345	1,000,000
A0124X	Adhoc Relief Allowance 2023		12,540,000	74,550,505	12,540,000
A01253	Science Teaching Allowance		1,000	1,000	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,217,100</u>	<u>18,941,440</u>	<u>3,217,100</u>
A01274	Medical Charges			<u>30,000</u>	
001	Medical Charges			30,000	
A01278	Leave Salary		<u>1,000</u>	<u>96,240</u>	<u>1,000</u>
001	Leave Salary		1,000	96,240	1,000
A01284	Firewood Allowance		2,216,100	2,300,000	2,216,100
A01289	Teaching Allowance		1,000,000	16,515,200	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,910,000</u>	<u>3,035,000</u>	<u>2,765,000</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
A033	TOTAL UTILITIES		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03303	Electricity		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Electricity			2,500,000	2,500,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03402	Rent for Office Building		150,000	250,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	Travelling Allowance		200,000	200,000	30,000

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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				
DP6211	Govt.Primary Schools(M) Teh: Larjam Dist Dir Upper				
A039	TOTAL GENERAL		50,000	75,000	75,000
A03901	Stationery		10,000	35,000	35,000
001	Stationery Charges			35,000	35,000
A03970	Others		40,000	40,000	40,000
001	Others		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	3,195,850	1,000
A041	TOTAL PENSION		1,000	3,195,850	1,000
A04114	Superannuation Encashment of L.P.R		1,000	3,195,850	1,000
001	Superannuation Encashment of L.P.R			3,195,850	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
Govt.Primary Schools(M) Teh: Larjam Dist Dir Upper			40,749,880	405,828,675	41,603,880

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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				
DP6014	DDO PIMARY (M) DIR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,551,000</u>	<u>19,099,185</u>	<u>14,750,000</u>
A011	TOTAL PAY	34	34	<u>11,400,000</u>	<u>11,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>8,900,000</u>	<u>8,900,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>8,900,000</u>	<u>8,900,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	700,000	700,000
S166	Superintendent (BPS-17)	1	1	700,000	700,000
A057	Assistant (BPS-16)	1	1	500,000	500,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	24	24	7,000,000	7,000,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,500,000</u>	<u>2,601,620</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,500,000</u>	<u>2,500,000</u>
S035	Senior Clerk (BPS-14)	2	2	800,000	800,000
J013	Junior Clerk (BPS-11)	2	2	800,000	800,000
D112	Driver (BPS-06)	1	1	400,000	400,000
N005	Naib Qasid (BPS-03)	2	2	500,000	500,000
A012	TOTAL ALLOWANCES			<u>3,151,000</u>	<u>9,335,655</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,074,300</u>	<u>9,250,655</u>
A01202	House Rent Allowance			350,000	919,000
A01203	Conveyance Allowance			464,000	1,019,520
A01207	Washing Allowance			30,000	36,000
A01208	Dress Allowance			30,000	36,000
A0120D	Integrated Allowance			20,000	21,600
A01217	Medical Allowance			235,000	389,565
A0121T	Adhoc Relief Allowance 2013			100,200	77,640
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			67,900	52,815
A01233	Unattractive Area Allowance			<u>170,600</u>	<u>329,820</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6014	DDO PIMARY (M) DIR				
001	Unattractive area allowance		170,600	329,820	170,600
A01239	Special allowance		<u>200,000</u>	<u>1,101,000</u>	
001	Special Allowance		200,000	1,101,000	
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		165,600	184,000	165,600
A0124N	Disparity Reduction Allowance 2022- 15%		300,000	938,300	300,000
A0124R	Adhoc Relief Allowance 2022		400,000	938,395	400,000
A0124X	Adhoc Relief Allowance 2023		540,000	3,206,000	540,000
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>76,700</u>	<u>85,000</u>	<u>76,700</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		74,700	83,000	74,700
A03	TOTAL OPERATING EXPENSES		<u>516,000</u>	<u>1,009,000</u>	<u>871,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>97,000</u>	<u>57,000</u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000		50,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Electricity		1,000	30,000	1,000
A03305	POL fore Generator			70,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>620,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>420,000</u>	<u>500,000</u>
001	Travelling Allowance		200,000	420,000	500,000

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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				
DP6014	DDO PIMARY (M) DIR				
A03807	P.O.L Charges		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
	H.coptors S.Cars M/Cycle				
002	POL Charges		150,000	200,000	200,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>192,000</u>	<u>113,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery Charges		50,000	70,000	55,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Printing and publication		1,000	20,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		5,000	20,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		50,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>126,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Hardware		1,000	1,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
001	Plant and Machinery		1,000	1,000	25,000

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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				
DP6014	DDO PIMARY (M) DIR				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>210,000</u>	<u>160,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		100,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
DDO PIMARY (M) DIR			15,231,000	20,322,185	15,908,000

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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					
DP6016	DDO PRIMARY (M) WARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,023,450</u>	<u>27,795,785</u>	<u>21,222,450</u>	
A011	TOTAL PAY	37	37	<u>12,701,000</u>	<u>14,257,870</u>	<u>13,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	28	<u>9,900,000</u>	<u>11,919,500</u>	<u>10,900,000</u>
A01101	Total Basic Pay Of Officer	28	28	<u>9,900,000</u>	<u>11,919,500</u>	<u>10,900,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	700,000		700,000
S166	Superintendent (BPS-17)	1	1	700,000		700,000
A057	Assistant (BPS-16)	1	1	500,000		500,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	25	25	8,000,000		9,000,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,801,000</u>	<u>2,338,370</u>	<u>2,800,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,800,000</u>	<u>2,337,370</u>	<u>2,800,000</u>
S035	Senior Clerk (BPS-14)	2	2	700,000		700,000
J013	Junior Clerk (BPS-11)	2	2	700,000		700,000
D112	Driver (BPS-06)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	2	2	500,000		500,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000
A01152	Personal pay			1,000	1,000	
A012	TOTAL ALLOWANCES			<u>7,322,450</u>	<u>13,537,915</u>	<u>7,522,450</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,200,100</u>	<u>13,405,565</u>	<u>7,400,100</u>
A01202	House Rent Allowance			380,000	1,517,070	380,000
A01203	Conveyance Allowance			470,000	1,650,240	470,000
A01207	Washing Allowance			10,000	36,000	10,000
A01208	Dress Allowance			10,000	36,000	10,000
A0120D	Integrated Allowance			20,000	21,600	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				
DP6016	DDO PRIMARY (M) WARI				
A01217	Medical Allowance		273,000	596,510	273,000
A0121T	Adhoc Relief Allowance 2013		96,200	82,630	96,200
A0122C	Adhoc Relief Allowance - 2015		65,100	55,690	65,100
A01233	Unattractive Area Allowance		<u>208,200</u>	<u>547,340</u>	<u>208,200</u>
001	Unattractive area allowance		208,200	547,340	208,200
A01239	Special allowance		<u>1,000,000</u>	<u>1,111,315</u>	
001	Special Allowance		1,000,000	1,111,315	
A0124H	Special Allowance-2021				1,000,000
A0124L	Weather Allowance		327,600	327,600	327,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,300,000	1,357,110	1,300,000
A0124R	Adhoc Relief Allowance 2022		1,500,000	1,357,180	1,500,000
A0124X	Adhoc Relief Allowance 2023		1,540,000	4,709,280	1,540,000
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,350</u>	<u>132,350</u>	<u>122,350</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		120,350	130,350	120,350
A03	TOTAL OPERATING EXPENSES		<u>1,383,000</u>	<u>1,654,000</u>	<u>1,588,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</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>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000		100,000
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
A034	TOTAL OCCUPANCY COSTS		<u>540,000</u>	<u>1,000</u>	<u>540,000</u>
A03402	Rent for Office Building		540,000	1,000	540,000

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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				
DP6016	DDO PRIMARY (M) WARI				
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>425,000</u>	<u>1,005,000</u>	<u>625,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>600,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	600,000	300,000
A03806	Transportation of Goods		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	100,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
002	POL Charges		200,000	300,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>287,000</u>	<u>112,000</u>
A03901	Stationery		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	200,000	50,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others		50,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>41,000</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				
DP6016	DDO PRIMARY (M) WARI				
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	1,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Furniture & Fixture		1,000	1,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>390,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transport		50,000	150,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>80,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>80,000</u>	<u>35,000</u>
001	Machinery and Equipment		35,000	80,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>80,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	80,000	15,000
A137	TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	
A13701	Hardware			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				
DP6016	DDO PRIMARY (M) WARI				
DDO PRIMARY (M) WARI			21,510,450	29,843,785	22,952,450

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DP6018	DDO PRIMARY (F) DIR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,497,550</u>	<u>11,555,110</u>	<u>7,697,550</u>	
A011	TOTAL PAY	17	17	<u>3,400,000</u>	<u>5,790,575</u>	<u>3,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>2,000,000</u>	<u>3,172,875</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>2,000,000</u>	<u>3,172,875</u>	<u>2,000,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	500,000		500,000
S166	Superintendent (BPS-17)	1	1	500,000		500,000
A057	Assistant (BPS-16)	1	1	400,000		400,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	7	7	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,400,000</u>	<u>2,617,700</u>	<u>1,400,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,400,000</u>	<u>2,617,700</u>	<u>1,400,000</u>
S035	Senior Clerk (BPS-14)	2	2	400,000		400,000
J013	Junior Clerk (BPS-11)	2	2	300,000		300,000
D112	Driver (BPS-06)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES			<u>4,097,550</u>	<u>5,764,535</u>	<u>4,297,550</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,058,200</u>	<u>5,707,535</u>	<u>4,258,200</u>
A01202	House Rent Allowance			150,000	483,375	150,000
A01203	Conveyance Allowance			225,000	497,945	225,000
A0120D	Integrated Allowance			20,000	21,600	20,000
A01217	Medical Allowance			124,000	230,100	124,000
A0121T	Adhoc Relief Allowance 2013			36,000	56,785	36,000
A0122C	Adhoc Relief Allowance - 2015			24,000	37,565	24,000
A01233	Unattractive Area Allowance			<u>88,000</u>	<u>190,465</u>	<u>88,000</u>
001	Unattractive area allowance			88,000	190,465	88,000
A01239	Special allowance			<u>200,000</u>	<u>1,012,985</u>	
001	Special Allowance			200,000	1,012,985	

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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				
DP6018	DDO PRIMARY (F) DIR				
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		151,200	151,200	151,200
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	543,795	200,000
A0124R	Adhoc Relief Allowance 2022		300,000	543,865	300,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,937,855	2,540,000
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,350</u>	<u>57,000</u>	<u>39,350</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		37,350	55,000	37,350
A03	TOTAL OPERATING EXPENSES		<u>554,000</u>	<u>2,094,000</u>	<u>759,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>61,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000		40,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03303	Electricity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Electricity		5,000	5,000	5,000
A03305	POL fore Generator		50,000	50,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Building		50,000	50,000	50,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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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				
DP6018	DDO PRIMARY (F) DIR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>1,520,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>1,420,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	1,420,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
002	POL Charges		100,000	100,000	150,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>407,000</u>	<u>112,000</u>
A03901	Stationery		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Stationery Charges		50,000	200,000	55,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Others		50,000	200,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>350,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware		1,000	150,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	100,000	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				
DP6018	DDO PRIMARY (F) DIR				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
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>100,000</u>	
A13201	Furniture and Fixture			100,000	
DDO PRIMARY (F) DIR			8,405,550	14,450,110	8,829,550

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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				
DP6020	DDO PRIMARY (F) WARI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,292,200</u>	<u>16,981,175</u>	<u>13,408,600</u>
A011	TOTAL PAY	24	24	<u>9,635,400</u>	<u>9,635,400</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>5,526,000</u>	<u>5,526,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>5,526,000</u>	<u>5,526,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	542,000	542,000
S166	Superintendent (BPS-17)	1	1	542,000	542,000
A057	Assistant (BPS-16)	1	1	542,000	542,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	12	12	3,900,000	3,900,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>4,109,400</u>	<u>4,109,400</u>
A01151	Total Basic Pay Other Staff	9	9	<u>4,109,400</u>	<u>4,109,400</u>
S035	Senior Clerk (BPS-14)	2	2	618,000	618,000
J013	Junior Clerk (BPS-11)	2	2	390,000	390,000
D112	Driver (BPS-06)	1	1	639,400	639,400
C057	Chowkidar (BPS-03)	1	1	846,000	846,000
N005	Naib Qasid (BPS-03)	2	2	846,000	846,000
S162	Sweeper (BPS-03)	1	1	770,000	770,000
A012	TOTAL ALLOWANCES			<u>3,656,800</u>	<u>8,298,565</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,491,200</u>	<u>8,216,565</u>
A01202	House Rent Allowance			46,600	46,600
A01203	Conveyance Allowance			39,000	39,000
A01207	Washing Allowance			54,200	54,200
A01208	Dress Allowance			61,800	61,800
A0120D	Integrated Allowance			39,000	39,000
A01217	Medical Allowance			8,600	8,600
A0121T	Adhoc Relief Allowance 2013			54,200	54,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6020	DDO PRIMARY (F) WARI				
A0122C	Adhoc Relief Allowance - 2015		61,800	48,165	61,800
A01233	Unattractive Area Allowance		<u>46,600</u>	<u>288,000</u>	<u>46,600</u>
001	Unattractive area allowance		46,600	288,000	46,600
A01239	Special allowance		<u>54,200</u>	<u>1,004,000</u>	
001	Special Allowance		54,200	1,004,000	
A0124H	Special Allowance-2021				54,200
A0124L	Weather Allowance		225,200	225,200	225,200
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	833,735	200,000
A0124R	Adhoc Relief Allowance 2022		60,000	833,815	60,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,852,370	2,540,000
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>165,600</u>	<u>82,000</u>	<u>82,000</u>
A01274	Medical Charges		<u>31,400</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		31,400	1,000	1,000
A01278	Leave Salary		<u>54,200</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		54,200	1,000	1,000
A01284	Firewood Allowance		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>1,173,000</u>	<u>2,582,000</u>	<u>1,603,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>55,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000		35,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>250,000</u>	<u>140,000</u>
A03303	Electricity		<u>140,000</u>	<u>250,000</u>	<u>140,000</u>
001	Electricity		140,000	250,000	140,000
A034	TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>480,000</u>	<u>500,000</u>
A03402	Rent for Office Building		480,000	480,000	500,000

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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				
DP6020	DDO PRIMARY (F) WARI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>401,000</u>	<u>1,480,000</u>	<u>801,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>1,150,000</u>	<u>500,000</u>
001	Travelling Allowance		200,000	1,150,000	500,000
A03806	Transportation of Goods		<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	80,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
002	POL Charges		200,000	250,000	300,000
A039	TOTAL GENERAL		<u>107,000</u>	<u>307,000</u>	<u>117,000</u>
A03901	Stationery		<u>50,000</u>	<u>200,000</u>	<u>55,000</u>
001	Stationery Charges		50,000	200,000	55,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	Others		50,000	100,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>2,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>20,000</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				
DP6020	DDO PRIMARY (F) WARI				
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	1,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>410,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
A13001	Transport		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Transport		80,000	150,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	80,000	20,000
A137	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A13701	Hardware			100,000	
DDO PRIMARY (F) WARI			14,619,200	19,976,175	15,184,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
DP6158	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (FEMALE) DIR UPPER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,527,970</u>	<u>2,576,675</u>	<u>5,527,970</u>	
A011	TOTAL PAY	8	8	<u>2,350,000</u>	<u>1,348,730</u>	<u>2,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,400,000</u>	<u>756,480</u>	<u>1,400,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,400,000</u>	<u>756,480</u>	<u>1,400,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	700,000		700,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	300,000		300,000
C082	Computer Operator (BPS-16)	2	2	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>950,000</u>	<u>592,250</u>	<u>950,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>950,000</u>	<u>592,250</u>	<u>950,000</u>
A004	Accounts Assistant (BPS-11)	1	1	200,000		200,000
D112	Driver (BPS-06)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>2,177,970</u>	<u>1,227,945</u>	<u>3,177,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,163,970</u>	<u>1,206,945</u>	<u>3,163,970</u>
A01202	House Rent Allowance			52,440	138,560	52,440
A01203	Conveyance Allowance			66,030	145,685	766,030
A01208	Dress Allowance			5,000	24,000	5,000
A0120D	Integrated Allowance			8,000	14,400	8,000
A01217	Medical Allowance			54,000	72,000	54,000
A0121T	Adhoc Relief Allowance 2013			109,200	3,065	109,200
A0122C	Adhoc Relief Allowance - 2015			94,500	2,060	94,500
A01233	Unattractive Area Allowance			<u>36,000</u>	<u>56,000</u>	<u>36,000</u>
001	Unattractive area allowance			36,000	56,000	36,000
A01239	Special allowance			<u>171,200</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				
DP6158	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (FEMALE) DIR UPPER				
001	Special Allowance		171,200	1,000	
A0124H	Special Allowance-2021				171,200
A0124L	Weather Allowance		27,600	36,800	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	126,855	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	126,855	600,000
A0124X	Adhoc Relief Allowance 2023		540,000	459,665	540,000
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>21,000</u>	<u>14,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		13,000	20,000	13,000
A03	TOTAL OPERATING EXPENSES		<u>957,000</u>	<u>1,127,000</u>	<u>967,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000		40,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>110,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A03305	POL fore Generator		200,000	200,000	50,000
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>290,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	150,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6158	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (FEMALE) DIR UPPER				
A03807	P.O.L Charges		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
	H.coptors S.Cars M/Cycle				
002	POL Charges		100,000	100,000	150,000
A03808	Conveyance Charges			<u>40,000</u>	
001	Conveyance Charges			40,000	
A039	TOTAL GENERAL		<u>52,000</u>	<u>232,000</u>	<u>62,000</u>
A03901	Stationery		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	100,000	10,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>30,000</u>	<u>120,000</u>	<u>40,000</u>
001	Others		30,000	120,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>151,000</u>	<u>36,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware		1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	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				
DP6158	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (FEMALE) DIR UPPER				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Furniture & Fixture		1,000	1,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>225,000</u>	<u>56,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001	Transport		5,000	5,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	120,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>100,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	100,000	5,000
SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (FEMALE) DIR UPPER			5,548,970	4,080,675	6,587,970

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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					
DP6159	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (FEMALE) DIR UPPER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,077,620</u>	<u>2,316,000</u>	<u>6,077,620</u>	
A011	TOTAL PAY	13	13	<u>2,900,000</u>	<u>1,293,170</u>	<u>2,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>2,200,000</u>	<u>400,000</u>	<u>2,200,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>2,200,000</u>	<u>400,000</u>	<u>2,200,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	500,000		500,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	6	6	1,200,000		1,200,000
C082	Computer Operator (BPS-16)	2	2	500,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>700,000</u>	<u>893,170</u>	<u>700,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>700,000</u>	<u>893,170</u>	<u>700,000</u>
A004	Accounts Assistant (BPS-11)	1	1	200,000		200,000
D112	Driver (BPS-06)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	150,000		150,000
N005	Naib Qasid (BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES			<u>2,177,620</u>	<u>1,022,830</u>	<u>3,177,620</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,165,170</u>	<u>1,001,830</u>	<u>3,165,170</u>
A01202	House Rent Allowance			52,440	100,895	52,440
A01203	Conveyance Allowance			66,030	88,875	766,030
A01207	Washing Allowance			8,000	36,000	8,000
A01208	Dress Allowance			3,000	36,000	3,000
A0120D	Integrated Allowance			8,000	21,600	8,000
A01217	Medical Allowance			54,000	66,000	54,000
A0121T	Adhoc Relief Allowance 2013			109,200	10,000	109,200
A0122C	Adhoc Relief Allowance - 2015			94,500	100,000	94,500
A01233	Unattractive Area Allowance			<u>36,000</u>	<u>44,000</u>	<u>36,000</u>
001	Unattractive area allowance			36,000	44,000	36,000

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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				
DP6159	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (FEMALE) DIR UPPER				
A01239	Special allowance		<u>171,200</u>	<u>1,000</u>	
001	Special Allowance		171,200	1,000	
A0124H	Special Allowance-2021				171,200
A0124L	Weather Allowance		22,800	22,800	22,800
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	85,075	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	85,085	600,000
A0124X	Adhoc Relief Allowance 2023		540,000	304,500	540,000
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,450</u>	<u>21,000</u>	<u>12,450</u>
A01284	Firewood Allowance		12,450	21,000	12,450
A03	TOTAL OPERATING EXPENSES		<u>556,000</u>	<u>1,218,000</u>	<u>736,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>201,000</u>	<u>266,000</u>	<u>201,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A03305	POL fore Generator		200,000	265,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>181,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	181,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>257,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>256,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	256,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6159	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (FEMALE) DIR UPPER				
A03807	P.O.L Charges	A.planes	<u>100,000</u>	<u>1,000</u>	<u>150,000</u>
	H.coptors	S.Cars M/Cycle			
002	POL Charges		100,000	1,000	150,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>508,000</u>	<u>78,000</u>
A03901	Stationery		<u>10,000</u>	<u>250,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	250,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>30,000</u>	<u>250,000</u>	<u>40,000</u>
001	Others		30,000	250,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>451,000</u>	<u>36,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Hardware		1,000	200,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>250,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	250,000	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				
DP6159	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (FEMALE) DIR UPPER				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Furniture & Fixture		1,000	1,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>555,000</u>	<u>105,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		5,000	5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	250,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	300,000	50,000
SUB-DIVISIONAL EDUCATION OFFICE KALKOT (FEMALE) DIR UPPER			5,742,620	4,541,000	6,955,620

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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					
DP6160	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (MALE) DIR UPPER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,864,070</u>	<u>5,275,210</u>	<u>5,764,070</u>	
A011	TOTAL PAY	17	17	<u>2,540,000</u>	<u>2,787,190</u>	<u>2,540,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>1,800,000</u>	<u>2,353,310</u>	<u>1,800,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>1,800,000</u>	<u>2,353,310</u>	<u>1,800,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	400,000		400,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	10	10	1,000,000		1,000,000
C082	Computer Operator (BPS-16)	2	2	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>740,000</u>	<u>433,880</u>	<u>740,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>740,000</u>	<u>433,880</u>	<u>740,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000		300,000
D112	Driver (BPS-06)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	120,000		120,000
N005	Naib Qasid (BPS-03)	1	1	120,000		120,000
A012	TOTAL ALLOWANCES			<u>2,324,070</u>	<u>2,488,020</u>	<u>3,224,070</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,302,070</u>	<u>2,457,020</u>	<u>3,202,070</u>
A01202	House Rent Allowance			134,470	285,535	134,470
A01203	Conveyance Allowance			181,030	358,745	781,030
A01207	Washing Allowance			3,000	24,000	3,000
A01208	Dress Allowance			3,000	24,000	3,000
A01217	Medical Allowance			100,730	121,615	100,730
A0121T	Adhoc Relief Allowance 2013			27,670	13,380	27,670
A0122C	Adhoc Relief Allowance - 2015			18,970	9,090	18,970
A01233	Unattractive Area Allowance			<u>76,000</u>	<u>109,710</u>	<u>76,000</u>
001	Unattractive area allowance			76,000	109,710	76,000
A01239	Special allowance			<u>171,200</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				
DP6160	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (MALE) DIR UPPER				
001	Special Allowance		171,200	1,000	
A0124H	Special Allowance-2021				171,200
A0124L	Weather Allowance		46,000	65,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	266,660	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	266,685	600,000
A0124X	Adhoc Relief Allowance 2023		540,000	911,600	540,000
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>31,000</u>	<u>22,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01284	Firewood Allowance		21,000	30,000	21,000
A03	TOTAL OPERATING EXPENSES		<u>478,000</u>	<u>1,297,000</u>	<u>608,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>800,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>700,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	700,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
002	POL Charges		200,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6160	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (MALE) DIR UPPER				
A039	TOTAL GENERAL		<u>52,000</u>	<u>471,000</u>	<u>82,000</u>
A03901	Stationery		<u>10,000</u>	<u>160,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	160,000	30,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	50,000	1,000
A03970	Others		<u>30,000</u>	<u>250,000</u>	<u>40,000</u>
001	Others		30,000		40,000
011	Anatomy Models			250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>631,000</u>	<u>36,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>600,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>600,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	600,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>30,000</u>	<u>15,000</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				
DP6160	SUB-DIVISIONAL EDUCATION OFFICE KALKOT (MALE) DIR UPPER				
001	Furniture & Fixture		1,000	30,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>230,000</u>	<u>52,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Transport		1,000	50,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	150,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	30,000	1,000
SUB-DIVISIONAL EDUCATION OFFICE KALKOT (MALE) DIR UPPER			5,398,070	7,434,210	6,461,070

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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				
DP6161	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (MALE) DIR UPPER				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,912,130</u>	<u>9,307,515</u>	<u>4,212,130</u>
A011	TOTAL PAY		<u>1,651,000</u>	<u>4,990,065</u>	<u>1,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>701,000</u>	<u>4,011,815</u>	<u>701,000</u>
A01101	Total Basic Pay Of Officer		<u>700,000</u>	<u>4,010,815</u>	<u>700,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	200,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	10	10	200,000
C082	Computer Operator	(BPS-16)	2	2	300,000
A01102	Personal pay		1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>950,000</u>	<u>978,250</u>	<u>950,000</u>
A01151	Total Basic Pay Other Staff		<u>950,000</u>	<u>978,250</u>	<u>950,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000
D112	Driver	(BPS-06)	1	1	250,000
C057	Chowkidar	(BPS-03)	1	1	200,000
N005	Naib Qasid	(BPS-03)	1	1	200,000
A012	TOTAL ALLOWANCES		<u>2,261,130</u>	<u>4,317,450</u>	<u>2,561,130</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,235,130</u>	<u>4,265,300</u>	<u>2,535,130</u>
A01202	House Rent Allowance		107,400	453,145	107,400
A01203	Conveyance Allowance		160,300	517,230	160,300
A01207	Washing Allowance		3,000	36,000	3,000
A01208	Dress Allowance		5,000	36,000	5,000
A0120D	Integrated Allowance		8,000	21,600	8,000
A01217	Medical Allowance		99,820	221,570	99,820
A0121T	Adhoc Relief Allowance 2013		14,640	30,720	14,640
A0122C	Adhoc Relief Allowance - 2015		9,770	20,470	9,770
A01233	Unattractive Area Allowance		<u>66,000</u>	<u>173,080</u>	<u>66,000</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				
DP6161	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (MALE) DIR UPPER				
001	Unattractive area allowance		66,000	173,080	66,000
A01239	Special allowance		<u>171,200</u>	<u>1,000</u>	
001	Special Allowance		171,200	1,000	
A0124H	Special Allowance-2021				171,200
A0124L	Weather Allowance		50,000	132,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	480,760	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	480,825	600,000
A0124X	Adhoc Relief Allowance 2023		540,000	1,660,900	540,000
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>52,150</u>	<u>26,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		25,000	51,150	25,000
A03	TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>864,000</u>	<u>624,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>65,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000		40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		50,000	70,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
A03402	Rent for Office Building		160,000	200,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>401,000</u>	<u>301,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>300,000</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				
DP6161	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (MALE) DIR UPPER				
001	Travelling Allowance		200,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	POL Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>128,000</u>	<u>68,000</u>
A03901	Stationery		<u>10,000</u>	<u>60,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	60,000	25,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>35,000</u>
001	Others		30,000	60,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>36,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<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				
DP6161	SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (MALE) DIR UPPER				
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000		20,000
011	X-Ray Plant for (RHC-Sakhakot)			1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Furniture & Fixture		1,000	1,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>90,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport		10,000	10,000	10,000
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>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	30,000	50,000
SUB-DIVISIONAL EDUCATION OFFICE BARAWAL (MALE) DIR UPPER			4,531,130	10,266,515	4,984,130

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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					
DP6166 DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Male) DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,200,740</u>	<u>11,082,580</u>	<u>8,200,740</u>
A011 TOTAL PAY	19	19	<u>2,951,000</u>	<u>5,219,905</u>	<u>2,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>1,701,000</u>	<u>4,554,545</u>	<u>1,701,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>1,700,000</u>	<u>4,552,285</u>	<u>1,700,000</u>
S134 Sub Divisional Education Officer (BPS-17)	1	1	700,000		700,000
A148 Assistant Sub Divisional Education Officer (BPS-16)	12	12	500,000		500,000
C082 Computer Operator (BPS-16)	2	2	500,000		500,000
A01102 Personal pay			1,000	2,260	1,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,250,000</u>	<u>665,360</u>	<u>1,250,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,250,000</u>	<u>665,360</u>	<u>1,250,000</u>
A004 Accounts Assistant (BPS-11)	1	1	200,000		200,000
D112 Driver (BPS-06)	1	1	350,000		350,000
C057 Chowkidar (BPS-03)	1	1	350,000		350,000
N005 Naib Qasid (BPS-03)	1	1	350,000		350,000
A012 TOTAL ALLOWANCES			<u>4,249,740</u>	<u>5,862,675</u>	<u>5,249,740</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,222,740</u>	<u>5,805,675</u>	<u>5,222,740</u>
A01202 House Rent Allowance			101,530	624,215	101,530
A01203 Conveyance Allowance			156,030	732,785	156,030
A01207 Washing Allowance			3,000	36,000	3,000
A01208 Dress Allowance			3,000	36,000	3,000
A0120D Integrated Allowance			8,000	21,600	8,000
A01217 Medical Allowance			87,250	259,875	87,250
A0121T Adhoc Relief Allowance 2013			21,100	12,765	21,100
A0122C Adhoc Relief Allowance - 2015			11,430	29,175	11,430
A01233 Unattractive Area Allowance			<u>63,000</u>	<u>236,025</u>	<u>63,000</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				
DP6166	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Male) DIR UPPER				
001	Unattractive area allowance		63,000	236,025	63,000
A01239	Special allowance		<u>112,000</u>	<u>1,001,000</u>	
001	Special Allowance		112,000	1,001,000	
A0124H	Special Allowance-2021				112,000
A0124L	Weather Allowance		116,400	116,400	116,400
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	503,095	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	503,135	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,693,605	2,540,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,000</u>	<u>57,000</u>	<u>27,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		25,000	55,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>826,000</u>	<u>1,636,000</u>	<u>846,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>65,000</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>60,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Electricity		30,000	80,000	30,000
A03305	POL fore Generator			100,000	
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

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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				
DP6166	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Male) DIR UPPER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>751,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	450,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	POL Charges		1,000	1,000	1,000
A03808	Conveyance Charges			<u>300,000</u>	
001	Conveyance Charges			300,000	
A039	TOTAL GENERAL		<u>60,000</u>	<u>140,000</u>	<u>80,000</u>
A03901	Stationery		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	60,000	20,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Advertising and Publicity		5,000	5,000	5,000
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001	Others		30,000	60,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>36,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6166	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Male) DIR UPPER				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	1,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Furniture & Fixture		1,000	1,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>80,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>10,000</u>	<u>80,000</u>
A13001	Transport		<u>80,000</u>	<u>10,000</u>	<u>80,000</u>
001	Transport		80,000	10,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	60,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	10,000	50,000
DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Male) DIR UPPER			8,210,740	12,802,580	9,263,740

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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					
DP6167	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Female) DIR UPPER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,903,330</u>	<u>2,964,945</u>	<u>8,003,330</u>	
A011	TOTAL PAY	8	9	<u>2,651,000</u>	<u>1,397,700</u>	<u>2,751,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,701,000</u>	<u>254,350</u>	<u>1,701,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,700,000</u>	<u>253,350</u>	<u>1,700,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	400,000		400,000
C082	Computer Operator (BPS-16)	2	2	700,000		700,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	4	5	<u>950,000</u>	<u>1,143,350</u>	<u>1,050,000</u>
A01151	Total Basic Pay Other Staff	4	5	<u>950,000</u>	<u>1,143,350</u>	<u>1,050,000</u>
A004	Accounts Assistant (BPS-11)	1	1	300,000		300,000
D112	Driver (BPS-06)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)		1			100,000
A012	TOTAL ALLOWANCES			<u>4,252,330</u>	<u>1,567,245</u>	<u>5,252,330</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,226,330</u>	<u>1,521,245</u>	<u>5,226,330</u>
A01202	House Rent Allowance			92,460	157,900	92,460
A01203	Conveyance Allowance			134,250	146,715	134,250
A01207	Washing Allowance			3,000	48,000	3,000
A01208	Dress Allowance			5,000	48,000	5,000
A0120D	Integrated Allowance			60,000	28,800	60,000
A01217	Medical Allowance			71,060	97,500	71,060
A0121T	Adhoc Relief Allowance 2013			7,870	2,825	7,870

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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				
091103	ADMINISTRATION				
DP6167	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Female) DIR UPPER				
A0122C	Adhoc Relief Allowance - 2015		5,400	1,940	5,400
A01233	Unattractive Area Allowance		<u>57,290</u>	<u>67,500</u>	<u>57,290</u>
001	Unattractive area allowance		57,290	67,500	57,290
A01239	Special allowance		<u>200,000</u>	<u>1,000</u>	
001	Special Allowance		200,000	1,000	
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	259,260	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	132,505	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	479,300	2,540,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>46,000</u>	<u>26,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01284	Firewood Allowance		25,000	45,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>1,356,000</u>	<u>2,215,000</u>	<u>1,456,000</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
A033	TOTAL UTILITIES		<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001	Electricity		500,000	650,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	900,000	600,000

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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				
DP6167	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Female) DIR UPPER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>301,000</u>	<u>301,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	POL Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>44,000</u>	<u>353,000</u>	<u>44,000</u>
A03901	Stationery		<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	100,000	10,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	50,000	1,000
A03970	Others		<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
001	Others		30,000	200,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>1,050,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Hardware		1,000	400,000	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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6167	DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Female) DIR UPPER				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	400,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	250,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>101,000</u>	<u>601,000</u>	<u>101,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	300,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>300,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	300,000	50,000
DP SUB-DIVISIONAL EDUCATION OFFICE SHERINGLE (Female) DIR UPPER			8,364,330	6,831,945	9,564,330

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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					
DP6186	Sub Divisional Education Office (Male) Larjum Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,102,400</u>	<u>10,148,390</u>	<u>7,102,400</u>	
A011	TOTAL PAY	8	8	<u>1,500,000</u>	<u>5,343,890</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>700,000</u>	<u>4,758,570</u>	<u>700,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>700,000</u>	<u>4,758,570</u>	<u>700,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	200,000		200,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	200,000		200,000
C082	Computer Operator (BPS-16)	2	2	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>800,000</u>	<u>585,320</u>	<u>800,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>800,000</u>	<u>585,320</u>	<u>800,000</u>
A004	Accounts Assistant (BPS-11)	1	1	200,000		200,000
D112	Driver (BPS-06)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>4,602,400</u>	<u>4,804,500</u>	<u>5,602,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,550,400</u>	<u>4,742,500</u>	<u>4,550,400</u>
A01202	House Rent Allowance			100,000	650,265	100,000
A01203	Conveyance Allowance			100,000	672,455	100,000
A01207	Washing Allowance			5,000	24,000	5,000
A01208	Dress Allowance			5,000	24,000	5,000
A0120D	Integrated Allowance			5,000	14,400	5,000
A01217	Medical Allowance			40,000	251,655	40,000
A0121T	Adhoc Relief Allowance 2013			50,000	14,520	50,000
A0122C	Adhoc Relief Allowance - 2015			50,000	9,900	50,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>213,500</u>	<u>50,000</u>
001	Unattractive area allowance			50,000	213,500	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6186	Sub Divisional Education Office (Male) Larjum Dir Upper				
A01238	Charge allowance		3,000	1,000	3,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		102,400	120,000	102,400
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	501,200	200,000
A0124R	Adhoc Relief Allowance 2022		200,000	501,240	200,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,743,365	2,540,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,052,000</u>	<u>62,000</u>	<u>1,052,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		50,000	60,000	50,000
A01289	Teaching Allowance		1,000,000		1,000,000
A03	TOTAL OPERATING EXPENSES		<u>953,000</u>	<u>1,578,000</u>	<u>1,123,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>76,000</u>	<u>61,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		<u>21,000</u>	<u>36,000</u>	<u>21,000</u>
001	Telephone and Trunk Call		20,000		21,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building		400,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6186	Sub Divisional Education Office (Male) Larjum Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>900,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>550,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	550,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>350,000</u>	<u>250,000</u>
002	POL Charges		200,000	350,000	250,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>162,000</u>	<u>72,000</u>
A03901	Stationery		<u>10,000</u>	<u>70,000</u>	<u>25,000</u>
001	Stationery Charges		10,000	70,000	25,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others		30,000	80,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>24,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		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				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6186	Sub Divisional Education Office (Male) Larjum Dir Upper				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Furniture & Fixture		1,000	1,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	
A130	TOTAL TRANSPORT			<u>170,000</u>	
A13001	Transport			<u>170,000</u>	
001	Transport			170,000	
Sub Divisional Education Office (Male) Larjum Dir Upper			7,060,400	11,901,390	8,251,400

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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					
DP6187	Sub Divisional Education Office (Female) Larjum Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,053,150</u>	<u>6,800,430</u>	<u>7,053,150</u>	
A011	TOTAL PAY	12	12	<u>1,500,000</u>	<u>3,658,620</u>	<u>1,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>700,000</u>	<u>3,024,220</u>	<u>700,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>700,000</u>	<u>3,024,220</u>	<u>700,000</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	200,000		200,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	5	5	200,000		200,000
C082	Computer Operator (BPS-16)	2	2	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>800,000</u>	<u>634,400</u>	<u>800,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>800,000</u>	<u>634,400</u>	<u>800,000</u>
A004	Accounts Assistant (BPS-11)	1	1	200,000		200,000
D112	Driver (BPS-06)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>4,553,150</u>	<u>3,141,810</u>	<u>5,553,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,526,150</u>	<u>3,099,810</u>	<u>4,526,150</u>
A01202	House Rent Allowance			100,000	354,840	100,000
A01203	Conveyance Allowance			100,000	366,025	100,000
A01207	Washing Allowance			5,000	36,000	5,000
A01208	Dress Allowance			5,000	36,000	5,000
A0120D	Integrated Allowance			5,000	21,600	5,000
A01217	Medical Allowance			40,000	150,975	40,000
A0121T	Adhoc Relief Allowance 2013			50,000	21,765	50,000
A0122C	Adhoc Relief Allowance - 2015			50,000	14,625	50,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>132,000</u>	<u>50,000</u>
001	Unattractive area allowance			50,000	132,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6187	Sub Divisional Education Office (Female) Larjum Dir Upper				
A01238	Charge allowance		3,000	1,000	3,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		78,150	78,150	78,150
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	347,220	200,000
A0124R	Adhoc Relief Allowance 2022		200,000	347,265	200,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,191,345	2,540,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,027,000</u>	<u>42,000</u>	<u>1,027,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		25,000	40,000	25,000
A01289	Teaching Allowance		1,000,000		1,000,000
A03	TOTAL OPERATING EXPENSES		<u>898,000</u>	<u>1,376,000</u>	<u>863,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>150,000</u>	<u>30,000</u>
A03303	Electricity		<u>180,000</u>	<u>150,000</u>	<u>30,000</u>
001	Electricity		180,000	150,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>372,000</u>	<u>260,000</u>	<u>372,000</u>
A03402	Rent for Office Building		372,000	260,000	372,000

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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				
DP6187	Sub Divisional Education Office (Female) Larjum Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>830,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>770,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	770,000	300,000
A03806	Transportation of Goods		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transportation of Goods		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>96,000</u>	<u>61,000</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	50,000	20,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001	Others		30,000	40,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>36,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		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				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
DP6187	Sub Divisional Education Office (Female) Larjum Dir Upper				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Plant and Machinery		1,000	1,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Furniture & Fixture		1,000	1,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>181,000</u>	<u>121,000</u>	<u>181,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	30,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A13701	Hardware		80,000	60,000	80,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Sub Divisional Education Office (Female) Larjum Dir Upper			7,137,150	8,302,430	8,135,150

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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					
DP6012	GOVT MIDDLE SCHOOLS (M) DIR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>595,630,600</u>	<u>584,771,460</u>	<u>676,631,000</u>	
A011	TOTAL PAY	700	651	<u>484,700,000</u>	<u>307,334,905</u>	<u>506,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	62	57	<u>23,400,000</u>	<u>55,286,810</u>	<u>25,000,000</u>
A01101	Total Basic Pay Of Officer	62	57	<u>23,400,000</u>	<u>55,286,810</u>	<u>25,000,000</u>
S579	Secondary School Teacher (BPS-16)	62	57	23,400,000		25,000,000
A011-2	TOTAL PAY OF OTHER STAFF	638	594	<u>461,300,000</u>	<u>252,048,095</u>	<u>481,300,000</u>
A01151	Total Basic Pay Other Staff	638	594	<u>461,300,000</u>	<u>252,048,095</u>	<u>481,300,000</u>
A047	Arabic Teacher (BPS-15)	62	56	80,000,000		81,000,000
C020	Certificated Teacher (BPS-15)	261	253	200,000,000		210,000,000
D106	Drawing Master (BPS-15)	62	56	50,000,000		51,000,000
P030	Physical Education Teacher (BPS-15)	65	57	50,000,000		51,000,000
T023	Theology Teacher (BPS-15)	57	52	60,000,000		61,000,000
Q001	Qari (BPS-12)	2	2	700,000		700,000
B006	Behishti (BPS-03)	2	1	300,000		300,000
C057	Chowkidar (BPS-03)	2	2	300,000		300,000
N005	Naib Qasid (BPS-03)	62	57	10,000,000		13,000,000
S162	Sweeper (BPS-03)	63	58	10,000,000		13,000,000
A012	TOTAL ALLOWANCES			<u>110,930,600</u>	<u>277,436,555</u>	<u>170,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>96,388,600</u>	<u>245,411,680</u>	<u>155,789,000</u>
A01202	House Rent Allowance			19,000,000	23,745,625	19,000,000
A01203	Conveyance Allowance			18,800,000	21,164,115	72,000,000
A01207	Washing Allowance			400,000	1,386,000	400,000
A01208	Dress Allowance			200,000	1,386,000	200,000
A0120D	Integrated Allowance			303,500	831,600	303,500
A01217	Medical Allowance			11,162,500	10,930,625	11,162,500

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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				
DP6012	GOVT MIDDLE SCHOOLS (M) DIR				
A0121T	Adhoc Relief Allowance 2013		3,570,000	2,718,545	3,570,000
A01229	Special compensatory allowance		21,600	1,000	
A0122C	Adhoc Relief Allowance - 2015		2,422,000	1,816,175	2,422,000
A0122N	Special Conveyance Allowance to Disbalded Employees		777,000	1,501,200	
A01233	Unattractive Area Allowance		<u>7,817,200</u>	<u>7,520,385</u>	<u>7,817,200</u>
001	Unattractive area allowance		7,817,200	7,520,385	7,817,200
A01238	Charge allowance		31,000	38,600	31,000
A01239	Special allowance		<u>2,000,000</u>	<u>1,000</u>	
001	Special Allowance		2,000,000	1,000	
A01246	Indexed conveyance allowance			40,000	
A0124H	Special Allowance-2021				2,000,000
A0124L	Weather Allowance		1,039,600	1,068,000	1,039,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	28,348,545	1,000,000
A0124R	Adhoc Relief Allowance 2022		15,000,000	28,372,995	15,000,000
A0124X	Adhoc Relief Allowance 2023		12,540,000	114,053,175	12,540,000
A01253	Science Teaching Allowance		1,000	10,000	
A0125E	Adhoc Relief Allowance 2024				7,000,000
A01270	Other		<u>303,200</u>	<u>478,095</u>	<u>303,200</u>
001	Others		303,200	478,095	303,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,542,000</u>	<u>32,024,875</u>	<u>14,542,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>453,105</u>	<u>1,000</u>
001	Medical Charges		1,000	453,105	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		2,540,000	2,540,000	2,540,000
A01289	Teaching Allowance		12,000,000	29,030,770	12,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,700,000</u>	<u>1,740,000</u>	<u>2,000,000</u>
A033	TOTAL UTILITIES		<u>1,400,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
A03303	Electricity		<u>1,400,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
001	Electricity		1,400,000	1,200,000	1,400,000

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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				
DP6012	GOVT MIDDLE SCHOOLS (M) DIR				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>400,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>500,000</u>
001	Travelling Allowance		200,000	400,000	500,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	70,000	50,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Others		50,000	70,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,988,435</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,988,435</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,988,435</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
GOVT MIDDLE SCHOOLS (M) DIR			597,332,600	591,500,895	678,633,000

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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					
DP6013 GOVT MIDDLE SCHOOLS (F) DIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>317,079,390</u>	<u>215,448,645</u>	<u>390,979,390</u>
A011 TOTAL PAY	425	324	<u>244,500,000</u>	<u>113,944,575</u>	<u>250,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	44	34	<u>15,000,000</u>	<u>19,990,140</u>	<u>15,500,000</u>
A01101 Total Basic Pay Of Officer	44	34	<u>15,000,000</u>	<u>19,990,140</u>	<u>15,500,000</u>
S579 Secondary School Teacher (BPS-16)	44	34	15,000,000		15,500,000
A011-2 TOTAL PAY OF OTHER STAFF	381	290	<u>229,500,000</u>	<u>93,954,435</u>	<u>235,400,000</u>
A01151 Total Basic Pay Other Staff	381	290	<u>229,500,000</u>	<u>93,954,435</u>	<u>235,400,000</u>
A047 Arabic Teacher (BPS-15)	39	34	50,000,000		51,000,000
C020 Certificated Teacher (BPS-15)	129	87	90,000,000		92,000,000
D106 Drawing Master (BPS-15)	49	34	30,000,000		31,000,000
P030 Physical Education Teacher (BPS-15)	45	35	30,000,000		31,000,000
T023 Theology Teacher (BPS-15)	31	27	9,800,000		9,900,000
C057 Chowkidar (BPS-03)	3	3	700,000		700,000
N005 Naib Qasid (BPS-03)	41	35	9,500,000		9,900,000
S162 Sweeper (BPS-03)	44	35	9,500,000		9,900,000
A012 TOTAL ALLOWANCES			<u>72,579,390</u>	<u>101,504,070</u>	<u>140,079,390</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>59,307,390</u>	<u>92,254,675</u>	<u>126,807,390</u>
A01202 House Rent Allowance			9,000,000	10,477,815	9,000,000
A01203 Conveyance Allowance			8,291,210	9,101,905	68,291,210
A01207 Washing Allowance			100,000	843,000	100,000
A01208 Dress Allowance			100,000	843,000	100,000
A0120D Integrated Allowance			200,000	505,800	200,000
A01217 Medical Allowance			5,485,880	4,907,865	5,485,880
A0121T Adhoc Relief Allowance 2013			1,029,270	705,055	1,029,270
A0122C Adhoc Relief Allowance - 2015			688,130	465,790	688,130
A01233 Unattractive Area Allowance			<u>3,810,600</u>	<u>3,414,295</u>	<u>3,810,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6013	GOVT MIDDLE SCHOOLS (F) DIR				
001	Unattractive area allowance		3,810,600	3,414,295	3,810,600
A01238	Charge allowance		3,100	2,160	3,100
A01239	Special allowance		<u>1,600,000</u>	<u>1,879,025</u>	<u>1,600,000</u>
001	Special Allowance		1,600,000	1,879,025	1,600,000
A0124H	Special Allowance-2021				500,000
A0124L	Weather Allowance		659,200	659,200	659,200
A0124N	Disparity Reduction Allowance 2022- 15%		800,000	10,551,705	800,000
A0124R	Adhoc Relief Allowance 2022		15,000,000	10,570,915	15,000,000
A0124X	Adhoc Relief Allowance 2023		12,540,000	37,327,145	12,540,000
A0125E	Adhoc Relief Allowance 2024				7,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,272,000</u>	<u>9,249,395</u>	<u>13,272,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		1,270,000	1,270,000	1,270,000
A01289	Teaching Allowance		12,000,000	7,977,395	12,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>940,000</u>	<u>1,310,000</u>
A033	TOTAL UTILITIES		<u>700,000</u>	<u>750,000</u>	<u>900,000</u>
A03303	Electricity		<u>700,000</u>	<u>750,000</u>	<u>900,000</u>
001	Electricity		700,000	750,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>50,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>50,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	50,000	300,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>140,000</u>	<u>110,000</u>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Stationery Charges		50,000	70,000	55,000
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>55,000</u>

**DP21C16 (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				
DP6013	GOVT MIDDLE SCHOOLS (F) DIR				
001	Others		50,000	70,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,304,500</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,304,500</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,304,500</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
GOVT MIDDLE SCHOOLS (F) DIR			318,081,390	217,694,145	392,291,390

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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

DP6023 GHSS SHERINGAL DIR UPPER

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,880,090</u>	<u>59,570,220</u>	<u>36,877,890</u>
A011	TOTAL PAY		66	66	<u>22,702,200</u>	<u>33,073,170</u>	<u>22,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	35	<u>15,400,000</u>	<u>20,685,260</u>	<u>15,700,000</u>
A01101	Total Basic Pay Of Officer		<u>36</u>	<u>35</u>	<u>15,400,000</u>	<u>20,685,260</u>	<u>15,700,000</u>
P070	Principal	(BPS-19)	1	1	450,000		450,000
I032	Inspector Physical Education	(BPS-17)	1	1	450,000		450,000
L033	Librarian	(BPS-17)	1	1	450,000		450,000
S144	Subject Specialist	(BPS-17)	10	10	1,550,000		1,550,000
S604	Subject Specialist IT	(BPS-17)	1	1	450,000		450,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	450,000		450,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	450,000		450,000
S613	Subject Specialist English	(BPS-17)	1	1	450,000		450,000
S572	Senior Certified Teacher	(BPS-16)	8	6	2,000,000		2,000,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	700,000		700,000
S576	Senior Physical education Teacher	(BPS-16)		1			300,000
S579	Secondary School Teacher	(BPS-16)	10	10	8,000,000		8,000,000
A011-2	TOTAL PAY OF OTHER STAFF		30	31	<u>7,302,200</u>	<u>12,387,910</u>	<u>7,000,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>31</u>	<u>7,300,000</u>	<u>12,386,910</u>	<u>7,000,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,000		300,000
C020	Certificated Teacher	(BPS-15)	5	7	2,000,000		2,000,000
D106	Drawing Master	(BPS-15)	1	1	300,000		300,000
P030	Physical Education Teacher	(BPS-15)	1		300,000		
S577	Senior Qari	(BPS-15)	2	2	500,000		500,000

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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						
DP6023	GHSS SHERINGAL DIR UPPER						
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	200,000	200,000	
S035	Senior Clerk	(BPS-14)	1	1	200,000	200,000	
C457	Certified Teacher IT	(BPS-12)	1	1	300,000	300,000	
J013	Junior Clerk	(BPS-11)	2	2	200,000	200,000	
S049	Senior Laboratory Assistant	(BPS-09)	1	1	200,000	200,000	
L001	Laboratory Assistant	(BPS-07)	2	2	500,000	500,000	
B006	Behishti	(BPS-03)	1	1	200,000	200,000	
C057	Chowkidar	(BPS-03)	2	2	400,000	400,000	
L002	Laboratory Attendant	(BPS-03)	5	5	800,000	800,000	
N005	Naib Qasid	(BPS-03)	2	2	400,000	400,000	
S162	Sweeper	(BPS-03)	1	1	300,000	300,000	
W032	Workshop Attendant	(BPS-03)	1	1	200,000	200,000	
A01152	Personal pay				2,200	1,000	
A012	TOTAL ALLOWANCES				<u>9,177,890</u>	<u>26,497,050</u>	<u>14,177,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,871,340</u>	<u>24,791,640</u>	<u>13,871,340</u>
A01202	House Rent Allowance				180,000	2,325,990	180,000
A01203	Conveyance Allowance				2,101,900	2,219,685	6,101,900
A01207	Washing Allowance				10,000	144,000	10,000
A01208	Dress Allowance				10,000	144,000	10,000
A0120D	Integrated Allowance				10,000	86,400	10,000
A01217	Medical Allowance				1,075,980	1,074,800	1,075,980
A0121T	Adhoc Relief Allowance 2013				363,140	347,785	363,140
A0122C	Adhoc Relief Allowance - 2015				243,850	233,045	243,850
A01233	Unattractive Area Allowance				<u>795,270</u>	<u>800,000</u>	<u>795,270</u>
001	Unattractive area allowance				795,270	800,000	795,270
A01238	Charge allowance				1,000	1,200	1,000
A01239	Special allowance				<u>200,000</u>	<u>1,000</u>	
001	Special Allowance				200,000	1,000	
A0124H	Special Allowance-2021						200,000
A0124L	Weather Allowance				138,000	138,000	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				
DP6023	GHSS SHERINGAL DIR UPPER				
A0124N	Disparity Reduction Allowance 2022- 15%		1,200,000	3,122,575	1,200,000
A0124R	Adhoc Relief Allowance 2022		1,000,000	3,121,265	1,000,000
A0124X	Adhoc Relief Allowance 2023		1,540,000	11,027,095	1,540,000
A01253	Science Teaching Allowance		2,200	4,800	2,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>306,550</u>	<u>1,705,410</u>	<u>306,550</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		219,950	225,950	219,950
A01289	Teaching Allowance		84,600	1,477,460	84,600
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>669,000</u>	<u>280,000</u>
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000		60,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001	Electricity		50,000	200,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>215,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>210,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	210,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>189,000</u>	<u>70,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6023	GHSS SHERINGAL DIR UPPER				
A03901	Stationery		<u>20,000</u>	<u>70,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	70,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		14,000	14,000	14,000
A03970	Others		<u>21,000</u>	<u>100,000</u>	<u>26,000</u>
001	Others		20,000	40,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>810,760</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>810,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>810,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>51,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>51,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>51,000</u>	<u>8,000</u>
001	Plant and Machinery			51,000	
030	Purchase of Science Equipments		1,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>128,000</u>	<u>23,000</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				
DP6023	GHSS SHERINGAL DIR UPPER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>51,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>51,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	51,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>51,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	51,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Other Buildings.			10,000	
006	Special repair of buildings		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>15,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	15,000	5,000
GHSS SHERINGAL DIR UPPER			32,161,090	61,234,980	37,195,890

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6024 GHS KALKOT

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,287,550</u>	<u>21,927,885</u>	<u>17,387,550</u>
A011	TOTAL PAY		51	51	<u>1,611,600</u>	<u>11,557,415</u>	<u>1,611,600</u>
A011-1	TOTAL PAY OF OFFICERS		27	25	<u>583,000</u>	<u>4,865,125</u>	<u>528,800</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>25</u>	<u>583,000</u>	<u>4,865,125</u>	<u>528,800</u>
P070	Principal	(BPS-19)	1	1	46,600		46,600
I032	Inspector Physical Education	(BPS-17)	1	1	39,000		39,000
L033	Librarian	(BPS-17)	1	1	54,200		54,200
S144	Subject Specialist	(BPS-17)	10	10	61,800		61,800
S604	Subject Specialist IT	(BPS-17)	1	1	39,000		39,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	8,600		8,600
S608	Subject Specialist Pushto	(BPS-17)	1	1	54,200		54,200
S613	Subject Specialist English	(BPS-17)	1	1	61,800		61,800
S572	Senior Certified Teacher	(BPS-16)	3	2	46,600		46,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	31,400		31,400
S575	Senior Drawing Master	(BPS-16)	1		54,200		
S576	Senior Physical education Teacher	(BPS-16)	1	1	39,000		39,000
S579	Secondary School Teacher	(BPS-16)	4	4	46,600		46,600
A011-2	TOTAL PAY OF OTHER STAFF		24	26	<u>1,028,600</u>	<u>6,692,290</u>	<u>1,082,800</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>26</u>	<u>1,028,600</u>	<u>6,692,290</u>	<u>1,082,800</u>
C020	Certificated Teacher	(BPS-15)	2	3	23,800		23,800
D106	Drawing Master	(BPS-15)		1			54,200
S577	Senior Qari	(BPS-15)		1			39,000
T023	Theology Teacher	(BPS-15)	1	1	54,200		54,200

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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				
DP6024	GHS KALKOT				
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	69,400
S035	Senior Clerk	(BPS-14)	1	1	23,800
C457	Certified Teacher IT	(BPS-12)	1	1	39,000
Q001	Qari	(BPS-12)	1		39,000
J013	Junior Clerk	(BPS-11)	2	2	400,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	77,000
L001	Laboratory Assistant	(BPS-07)	2	2	54,200
B006	Behishiti	(BPS-03)	1	1	54,200
C057	Chowkidar	(BPS-03)	3	3	54,200
L002	Laboratory Attendant	(BPS-03)	5	5	39,000
N005	Naib Qasid	(BPS-03)	1	1	61,800
S162	Sweeper	(BPS-03)	2	2	39,000
A012	TOTAL ALLOWANCES		8,675,950	10,370,470	15,775,950
A012-1	TOTAL REGULAR ALLOWANCES		8,478,300	9,773,305	15,578,300
A01202	House Rent Allowance		880,000	980,950	880,000
A01203	Conveyance Allowance		990,600	965,505	7,090,600
A01207	Washing Allowance		15,000	140,000	15,000
A01208	Dress Allowance		15,000	140,000	15,000
A0120D	Integrated Allowance		5,000	84,000	5,000
A01217	Medical Allowance		630,800	524,865	630,800
A0121T	Adhoc Relief Allowance 2013		137,200	94,935	137,200
A0122C	Adhoc Relief Allowance - 2015		97,000	65,875	97,000
A0122N	Special Conveyance Allowance to Disbaled Employees		72,000	144,000	72,000
A01233	Unattractive Area Allowance		461,500	361,265	461,500
001	Unattractive area allowance		461,500	361,265	461,500
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		300,000	1,000	
001	Special Allowance		300,000	1,000	
A0124H	Special Allowance-2021				300,000
A0124L	Weather Allowance		128,800	128,800	128,800

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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				
DP6024	GHS KALKOT				
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,086,925	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,200,000	1,087,045	1,200,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,962,340	2,540,000
A01253	Science Teaching Allowance		4,400	4,800	4,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>197,650</u>	<u>597,165</u>	<u>197,650</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		112,050	125,050	112,050
A01289	Teaching Allowance		84,600	471,115	84,600
A03	TOTAL OPERATING EXPENSES		<u>152,000</u>	<u>1,001,000</u>	<u>182,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>11,000</u>	<u>26,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000		25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>600,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>400,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	400,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>200,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	200,000	5,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>390,000</u>	<u>61,000</u>
A03901	Stationery		<u>20,000</u>	<u>120,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	120,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>21,000</u>	<u>260,000</u>	<u>26,000</u>
001	Others		20,000	260,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6024	GHS KALKOT				
242	Others (Hiring of Teachers)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>200,000</u>	<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09201	Hardware			<u>100,000</u>	
001	Hardware			100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	100,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>365,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>150,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>150,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	150,000	8,000

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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				
DP6024	GHS KALKOT				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>100,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	100,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
003	Other Buildings (District Jails).			10,000	
006	Special repair of buildings		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	100,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS KALKOT			10,469,550	23,499,885	17,606,550

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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					
DP6025 GHSS BARAWAL BANDI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,614,500</u>	<u>76,396,880</u>	<u>44,306,000</u>
A011 TOTAL PAY	73	74	<u>25,308,500</u>	<u>42,739,930</u>	<u>25,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	47	47	<u>17,600,000</u>	<u>34,500,510</u>	<u>17,600,000</u>
A01101 Total Basic Pay Of Officer	47	47	<u>17,600,000</u>	<u>34,500,510</u>	<u>17,600,000</u>
P070 Principal (BPS-19)	1	1	1,000,000		1,000,000
S144 Subject Specialist (BPS-18)	10	10	6,000,000		6,000,000
V011 Vice Principal (BPS-18)	1	1	500,000		500,000
I032 Inspector Physical Education (BPS-17)	1	1	500,000		500,000
L033 Librarian (BPS-17)	1	1	500,000		500,000
S144 Subject Specialist (BPS-17)	2	2	1,000,000		1,000,000
S604 Subject Specialist IT (BPS-17)	2	1	1,000,000		1,000,000
S613 Subject Specialist English (BPS-17)	1	1	800,000		800,000
S572 Senior Certified Teacher (BPS-16)	12	12	700,000		700,000
S573 Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S574 Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S575 Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576 Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579 Secondary School Teacher (BPS-16)	12	13	4,000,000		4,000,000
A011-2 TOTAL PAY OF OTHER STAFF	26	27	<u>7,708,500</u>	<u>8,239,420</u>	<u>7,400,000</u>
A01151 Total Basic Pay Other Staff	26	27	<u>7,700,000</u>	<u>8,231,790</u>	<u>7,400,000</u>
C020 Certificated Teacher (BPS-15)	4	6	3,000,000		3,000,000
L005 Laboratory Supervisor (BPS-14)	2	1	400,000		400,000
S035 Senior Clerk (BPS-14)	1	1	400,000		400,000
C457 Certified Teacher IT (BPS-12)	1	1	400,000		400,000

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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					
DP6025	GHSS BARAWAL BANDI					
Q001	Qari	(BPS-12)	1	1	400,000	400,000
J013	Junior Clerk	(BPS-11)	2	2	400,000	400,000
S049	Senior Laboratory Assistant	(BPS-09)	1	2	300,000	300,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000	300,000
A147	Assistant Store Keeper	(BPS-05)	1	1	300,000	300,000
B006	Behishti	(BPS-03)	1		300,000	
C057	Chowkidar	(BPS-03)	2	2	300,000	300,000
L002	Laboratory Attendant	(BPS-03)	6	6	400,000	400,000
N005	Naib Qasid	(BPS-03)	2	2	400,000	400,000
S162	Sweeper	(BPS-03)	1	1	400,000	400,000
A01152	Personal pay				8,500	7,630
A012	TOTAL ALLOWANCES				<u>13,306,000</u>	<u>33,656,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,879,900</u>	<u>31,284,130</u>
A01202	House Rent Allowance				1,990,000	2,967,875
A01203	Conveyance Allowance				2,066,500	2,771,165
A01207	Washing Allowance				10,000	101,000
A01208	Dress Allowance				10,000	101,000
A0120D	Integrated Allowance				15,000	60,600
A01217	Medical Allowance				1,208,300	1,264,145
A0121T	Adhoc Relief Allowance 2013				463,500	470,295
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				317,000	326,200
A01233	Unattractive Area Allowance				<u>924,400</u>	<u>969,925</u>
001	Unattractive area allowance				924,400	969,925
A01238	Charge allowance				1,200	1,200
A01239	Special allowance				<u>400,000</u>	<u>1,000</u>
001	Special Allowance				400,000	1,000
A0124H	Special Allowance-2021					400,000
A0124L	Weather Allowance				116,000	116,000
A0124N	Disparity Reduction Allowance 2022- 15%				800,000	4,056,610

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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				
DP6025	GHSS BARAWAL BANDI				
A0124R	Adhoc Relief Allowance 2022		1,000,000	4,064,470	1,000,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	13,997,045	2,540,000
A01253	Science Teaching Allowance		12,000	9,600	12,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,426,100</u>	<u>2,372,820</u>	<u>1,426,100</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>63,500</u>	<u>1,000</u>
001	Leave Salary		1,000	63,500	1,000
A01284	Firewood Allowance		224,100	238,100	224,100
A01289	Teaching Allowance		1,200,000	2,070,220	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>317,000</u>	<u>486,000</u>	<u>347,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>51,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000		40,000
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>75,000</u>	<u>105,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	100,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>130,000</u>	<u>61,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	30,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6025	GHSS BARAWAL BANDI				
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>21,000</u>	<u>90,000</u>	<u>26,000</u>
001	Others		20,000	90,000	25,000
242	Others (Hiring of Teachers)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>829,060</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>829,060</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>829,060</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery			1,000	
030	Purchase of Science Equipments		1,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>37,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000

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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				
DP6025	GHSS BARAWAL BANDI				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	15,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHSS BARAWAL BANDI			38,961,500	77,754,940	44,690,000

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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							
DP6026	GHSS WARI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>47,291,900</u>	<u>94,818,050</u>	<u>51,491,900</u>
A011	TOTAL PAY			<u>76</u>	<u>77</u>	<u>31,600,000</u>	<u>52,795,095</u>	<u>31,900,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>56</u>	<u>58</u>	<u>26,000,000</u>	<u>46,781,125</u>	<u>26,400,000</u>
A01101	Total Basic Pay Of Officer			<u>56</u>	<u>58</u>	<u>26,000,000</u>	<u>46,781,125</u>	<u>26,400,000</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,000,000			1,000,000
P070	Principal	(BPS-19)	1	1	800,000			800,000
S144	Subject Specialist	(BPS-18)	10	10	7,000,000			7,000,000
V011	Vice Principal	(BPS-18)	1	1	500,000			500,000
L033	Librarian	(BPS-17)	1	1	700,000			700,000
S144	Subject Specialist	(BPS-17)	2	2	1,800,000			1,800,000
S604	Subject Specialist IT	(BPS-17)	1	1	600,000			600,000
S613	Subject Specialist English	(BPS-17)	1	1	600,000			600,000
L167		(BPS-16)	1	1	500,000			500,000
S572	Senior Certified Teacher	(BPS-16)	10	10	4,000,000			4,000,000
S573	Senior Arabic Teacher	(BPS-16)		1				400,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	500,000			500,000
S575	Senior Drawing Master	(BPS-16)	1	1	500,000			500,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	500,000			500,000
S579	Secondary School Teacher	(BPS-16)	24	25	7,000,000			7,000,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>20</u>	<u>19</u>	<u>5,600,000</u>	<u>6,013,970</u>	<u>5,500,000</u>
A01151	Total Basic Pay Other Staff			<u>20</u>	<u>19</u>	<u>5,600,000</u>	<u>6,013,970</u>	<u>5,500,000</u>
A047	Arabic Teacher	(BPS-15)	1		400,000			
D106	Drawing Master	(BPS-15)		1				500,000
S577	Senior Qari	(BPS-15)	1	1	400,000			400,000

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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						
DP6026	GHSS WARI						
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	400,000		400,000
S035	Senior Clerk	(BPS-14)	1	1	400,000		400,000
C457	Certified Teacher IT	(BPS-12)	1	1	400,000		400,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		400,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	400,000		400,000
L001	Laboratory Assistant	(BPS-07)	1	1	400,000		400,000
B006	Behishti	(BPS-03)	1		200,000		
C057	Chowkidar	(BPS-03)	2	2	400,000		400,000
L002	Laboratory Attendant	(BPS-03)	5	5	900,000		900,000
N005	Naib Qasid	(BPS-03)	2	2	600,000		600,000
S162	Sweeper	(BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				15,691,900	42,022,955	19,591,900
A012-1	TOTAL REGULAR ALLOWANCES				14,416,000	38,678,535	18,316,000
A01202	House Rent Allowance				2,800,000	3,791,745	2,800,000
A01203	Conveyance Allowance				3,181,500	3,943,590	6,081,500
A01207	Washing Allowance				5,000	118,580	5,000
A01208	Dress Allowance				10,000	118,580	10,000
A0120D	Integrated Allowance				10,000	71,145	10,000
A01217	Medical Allowance				1,521,500	1,493,595	1,521,500
A0121T	Adhoc Relief Allowance 2013				642,000	563,575	642,000
A0122C	Adhoc Relief Allowance - 2015				422,500	391,095	422,500
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	267,000	72,000
A01233	Unattractive Area Allowance				<u>1,239,300</u>	<u>1,245,915</u>	<u>1,239,300</u>
001	Unattractive area allowance				1,239,300	1,245,915	1,239,300
A01238	Charge allowance				1,600	1,920	1,600
A01239	Special allowance				<u>400,000</u>	<u>1,000</u>	
001	Special Allowance				400,000	1,000	
A0124H	Special Allowance-2021						400,000
A0124L	Weather Allowance				145,600	145,600	145,600

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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				
DP6026	GHSS WARI				
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	4,884,375	700,000
A0124R	Adhoc Relief Allowance 2022		700,000	4,882,455	700,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	16,739,165	2,540,000
A01253	Science Teaching Allowance		25,000	19,200	25,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,275,900</u>	<u>3,344,420</u>	<u>1,275,900</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>128,365</u>	<u>1,000</u>
001	Leave Salary		1,000	128,365	1,000
A01284	Firewood Allowance		273,900	288,900	273,900
A01289	Teaching Allowance		1,000,000	2,926,155	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>467,000</u>	<u>536,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>51,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000		40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		300,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>105,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	100,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>130,000</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				
DP6026	GHSS WARI				
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	30,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>21,000</u>	<u>90,000</u>	<u>26,000</u>
001	Others		20,000	90,000	25,000
242	Others (Hiring of Teachers)		1,000		1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,813,395</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,813,395</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,813,395</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>9,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	1,000	8,000

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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				
DP6026	GHSS WARI				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>37,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	15,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHSS WARI			47,790,900	98,212,445	52,027,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6027 GHSS GAMSEER

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,770,170</u>	<u>41,804,595</u>	<u>36,969,170</u>
A011	TOTAL PAY	44	45	<u>20,900,000</u>	<u>22,900,165</u>	<u>20,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	33	<u>16,700,000</u>	<u>19,435,005</u>	<u>16,200,000</u>
A01101	Total Basic Pay Of Officer	31	33	<u>16,700,000</u>	<u>19,435,005</u>	<u>16,200,000</u>
P070	Principal (BPS-19)	1	1	700,000		700,000
I032	Inspector Physical Education (BPS-17)	1	1	600,000		600,000
S144	Subject Specialist (BPS-17)	10	10	7,000,000		7,000,000
P030	Physical Education Teacher (BPS-16)	1		500,000		
S572	Senior Certified Teacher (BPS-16)	6	8	3,000,000		3,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	9	10	3,600,000		3,600,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>4,200,000</u>	<u>3,465,160</u>	<u>3,900,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>4,200,000</u>	<u>3,465,160</u>	<u>3,900,000</u>
C020	Certificated Teacher (BPS-15)	2		800,000		
P030	Physical Education Teacher (BPS-15)		1			500,000
S035	Senior Clerk (BPS-14)	1	1	300,000		300,000
Q001	Qari (BPS-12)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant (BPS-07)	1	1	400,000		400,000
B006	Behishiti (BPS-03)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DP6027	GHSS GAMSEER						
N005	Naib Qasid	(BPS-03)	2	2	600,000		600,000
S162	Sweeper	(BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				9,870,170	18,904,430	16,869,170
A012-1	TOTAL REGULAR ALLOWANCES				8,731,220	17,400,385	15,730,220
A01202	House Rent Allowance				1,500,000	1,714,655	1,500,000
A01203	Conveyance Allowance				1,505,600	1,813,655	7,505,600
A01207	Washing Allowance				15,000	84,000	15,000
A01208	Dress Allowance				12,000	84,000	12,000
A0120D	Integrated Allowance				5,000	50,400	5,000
A01217	Medical Allowance				711,220	691,065	711,220
A0121T	Adhoc Relief Allowance 2013				229,800	235,925	229,800
A01229	Special compensatory allowance				1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015				157,000	162,195	157,000
A01233	Unattractive Area Allowance				<u>563,400</u>	<u>600,115</u>	<u>563,400</u>
001	Unattractive area allowance				563,400	600,115	563,400
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>300,000</u>	<u>1,000</u>	
001	Special Allowance				300,000	1,000	
A0124H	Special Allowance-2021						300,000
A0124L	Weather Allowance				82,800	82,800	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				600,000	2,145,955	600,000
A0124R	Adhoc Relief Allowance 2022				500,000	2,145,275	500,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	7,580,145	2,540,000
A01253	Science Teaching Allowance				7,400	7,200	7,400
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,138,950	1,504,045	1,138,950
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				136,950	150,950	136,950
A01289	Teaching Allowance				1,000,000	1,351,095	1,000,000

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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				
DP6027	GHSS GAMSEER				
A03	TOTAL OPERATING EXPENSES		<u>241,000</u>	<u>430,000</u>	<u>271,000</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
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>75,000</u>	<u>155,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	150,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>145,000</u>	<u>66,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	40,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>21,000</u>	<u>90,000</u>	<u>26,000</u>
001	Others		20,000	30,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>319,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>319,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>319,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				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				
DP6027	GHSS GAMSEER				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>50,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	15,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	10,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	10,000	5,000
GHSS GAMSEER			31,039,170	42,609,435	37,268,170

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DP6028 GHSS SAWNAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,338,950</u>	<u>29,479,625</u>	<u>25,335,950</u>
A011 TOTAL PAY	41	39	<u>10,902,000</u>	<u>15,931,300</u>	<u>10,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	24	<u>7,400,000</u>	<u>11,311,960</u>	<u>7,400,000</u>
A01101 Total Basic Pay Of Officer	27	24	<u>7,400,000</u>	<u>11,311,960</u>	<u>7,400,000</u>
P070 Principal (BPS-18)	1	1	600,000		600,000
I032 Inspector Physical Education (BPS-17)	1	1	500,000		500,000
S144 Subject Specialist (BPS-17)	10	10	200,000		200,000
S572 Senior Certified Teacher (BPS-16)	4	3	2,000,000		2,000,000
S573 Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S574 Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S576 Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579 Secondary School Teacher (BPS-16)	8	6	3,000,000		3,000,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>3,502,000</u>	<u>4,619,340</u>	<u>3,500,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>3,500,000</u>	<u>4,591,170</u>	<u>3,500,000</u>
C020 Certificated Teacher (BPS-15)	2	3	600,000		600,000
D106 Drawing Master (BPS-15)	1	1	500,000		500,000
S577 Senior Qari (BPS-15)	1	1	300,000		300,000
S035 Senior Clerk (BPS-14)	1	1	400,000		400,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	2	2	300,000		300,000
L002 Laboratory Attendant (BPS-03)	2	2	300,000		300,000
N005 Naib Qasid (BPS-03)	2	2	300,000		300,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6028	GHSS SAWNAI				
A01152	Personal pay		1,000	27,170	
A01153	Special Pay		1,000	1,000	
A012	TOTAL ALLOWANCES		<u>8,436,950</u>	<u>13,548,325</u>	<u>14,435,950</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,314,600</u>	<u>12,506,135</u>	<u>13,313,600</u>
A01202	House Rent Allowance		800,000	1,269,645	800,000
A01203	Conveyance Allowance		1,169,700	1,329,060	6,169,700
A01207	Washing Allowance		10,000	84,000	10,000
A01208	Dress Allowance		10,000	84,000	10,000
A0120D	Integrated Allowance		10,000	50,400	10,000
A01217	Medical Allowance		567,100	567,165	567,100
A0121T	Adhoc Relief Allowance 2013		178,300	139,365	178,300
A01229	Special compensatory allowance		1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		120,400	95,195	120,400
A01233	Unattractive Area Allowance		<u>424,900</u>	<u>462,000</u>	<u>424,900</u>
001	Unattractive area allowance		424,900	462,000	424,900
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>300,000</u>	<u>1,000</u>	
001	Special Allowance		300,000	1,000	
A0124H	Special Allowance-2021				300,000
A0124L	Weather Allowance		81,000	81,000	81,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	1,493,575	600,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,496,535	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,335,995	2,540,000
A01253	Science Teaching Allowance		1,200	15,200	1,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,122,350</u>	<u>1,042,190</u>	<u>1,122,350</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		120,350	130,350	120,350
A01289	Teaching Allowance		1,000,000	909,840	1,000,000

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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				
DP6028	GHSS SAWNAI				
A03	TOTAL OPERATING EXPENSES		<u>227,000</u>	<u>531,000</u>	<u>257,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</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>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>100,000</u>	<u>65,000</u>
A03303	Electricity		<u>65,000</u>	<u>100,000</u>	<u>65,000</u>
001	Electricity		65,000	100,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>205,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>200,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	200,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>195,000</u>	<u>66,000</u>
A03901	Stationery		<u>20,000</u>	<u>70,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	70,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>21,000</u>	<u>110,000</u>	<u>26,000</u>
001	Others		20,000	50,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6028	GHSS SAWNAI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>48,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>31,000</u>	<u>1,000</u>
001	Hardware		1,000	31,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	16,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>207,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>100,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>100,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	100,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>100,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	100,000	8,000

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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				
DP6028	GHSS SAWNAI				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHSS SAWNAI			19,597,950	30,271,625	25,631,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6029	GHS JAN BATTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,472,130</u>	<u>30,721,560</u>	<u>22,672,130</u>	
A011	TOTAL PAY	26	26	<u>8,800,000</u>	<u>17,447,990</u>	<u>8,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	14	<u>5,500,000</u>	<u>11,506,395</u>	<u>5,500,000</u>
A01101	Total Basic Pay Of Officer	13	14	<u>5,500,000</u>	<u>11,506,395</u>	<u>5,500,000</u>
P070	Principal (BPS-18)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	3	4	1,200,000		1,200,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	5	5	2,000,000		2,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	500,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF	13	12	<u>3,300,000</u>	<u>5,941,595</u>	<u>3,300,000</u>
A01151	Total Basic Pay Other Staff	13	12	<u>3,300,000</u>	<u>5,941,595</u>	<u>3,300,000</u>
C020	Certificated Teacher (BPS-15)	4	3	1,300,000		1,300,000
P030	Physical Education Teacher (BPS-15)	1	1	400,000		400,000
S577	Senior Qari (BPS-15)	1	1	300,000		300,000
C457	Certified Teacher IT (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
B006	Behishti (BPS-03)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	2	2	300,000		300,000
A012	TOTAL ALLOWANCES			<u>7,672,130</u>	<u>13,273,570</u>	<u>13,872,130</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,562,230</u>	<u>12,359,735</u>	<u>12,762,230</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				
DP6029	GHS JAN BATTI				
A01202	House Rent Allowance		750,000	1,116,945	750,000
A01203	Conveyance Allowance		819,100	1,124,525	6,019,100
A01207	Washing Allowance		5,000	60,000	5,000
A01208	Dress Allowance		5,000	60,000	5,000
A0120D	Integrated Allowance		8,000	36,000	8,000
A01217	Medical Allowance		448,000	500,995	448,000
A0121T	Adhoc Relief Allowance 2013		163,500	198,345	163,500
A0122C	Adhoc Relief Allowance - 2015		112,510	139,615	112,510
A01233	Unattractive Area Allowance		<u>352,720</u>	<u>384,315</u>	<u>352,720</u>
001	Unattractive area allowance		352,720	384,315	352,720
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>200,000</u>	<u>1,000</u>	
001	Special Allowance		200,000	1,000	
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	1,588,385	600,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,582,210	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,508,800	2,540,000
A01253	Science Teaching Allowance		2,200	2,400	2,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,109,900</u>	<u>913,835</u>	<u>1,109,900</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		107,900	112,900	107,900
A01289	Teaching Allowance		1,000,000	798,935	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>	<u>335,000</u>	<u>385,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6029	GHS JAN BATTI				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		150,000	100,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03402	Rent for Office Building		65,000	65,000	65,000
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>30,000</u>	<u>60,000</u>	<u>50,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		15,000	25,000	25,000
A03970	Others		<u>15,000</u>	<u>35,000</u>	<u>25,000</u>
001	Others		15,000	35,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6029	GHS JAN BATTI				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	1,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
GHS JAN BATTI			16,816,130	31,083,560	23,083,130

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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					
DP6030 GHS BIYAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,538,770</u>	<u>24,064,010</u>	<u>53,536,770</u>
A011 TOTAL PAY	40	41	<u>38,701,000</u>	<u>13,278,465</u>	<u>38,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	25	<u>34,400,000</u>	<u>7,617,695</u>	<u>34,400,000</u>
A01101 Total Basic Pay Of Officer	24	25	<u>34,400,000</u>	<u>7,617,695</u>	<u>34,400,000</u>
P070 Principal (BPS-18)	1	1	300,000		300,000
I032 Inspector Physical Education (BPS-17)	1	1	500,000		500,000
S144 Subject Specialist (BPS-17)	10	10	11,000,000		11,000,000
S572 Senior Certified Teacher (BPS-16)	5	6	11,000,000		11,000,000
S575 Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576 Senior Physical education Teacher (BPS-16)	1	1	200,000		200,000
S579 Secondary School Teacher (BPS-16)	5	5	11,000,000		11,000,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,301,000</u>	<u>5,660,770</u>	<u>4,300,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,300,000</u>	<u>5,659,770</u>	<u>4,300,000</u>
A047 Arabic Teacher (BPS-15)	1	1	500,000		500,000
C020 Certificated Teacher (BPS-15)	2	2	700,000		700,000
S577 Senior Qari (BPS-15)	1	1	400,000		400,000
T023 Theology Teacher (BPS-15)	1	1	400,000		400,000
S035 Senior Clerk (BPS-14)	1	1	300,000		300,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		300,000
B006 Behishiti (BPS-03)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	2	2	300,000		300,000
L002 Laboratory Attendant (BPS-03)	2	2	300,000		300,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6030	GHS BIYAR				
S162 Sweeper (BPS-03)	2	2	300,000		300,000
A01152 Personal pay			1,000	1,000	
A012	TOTAL ALLOWANCES		<u>7,837,770</u>	<u>10,785,545</u>	<u>14,836,770</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,719,570</u>	<u>10,061,715</u>	<u>13,718,570</u>
A01202 House Rent Allowance			800,000	934,805	800,000
A01203 Conveyance Allowance			853,600	932,115	6,853,600
A01207 Washing Allowance			7,000	84,000	7,000
A01208 Dress Allowance			5,000	84,000	5,000
A0120D Integrated Allowance			8,000	50,400	8,000
A01217 Medical Allowance			499,850	434,915	499,850
A0121T Adhoc Relief Allowance 2013			129,420	140,265	129,420
A01229 Special compensatory allowance			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			90,350	97,075	90,350
A01233 Unattractive Area Allowance			<u>399,000</u>	<u>340,115</u>	<u>399,000</u>
001 Unattractive area allowance			399,000	340,115	399,000
A01238 Charge allowance			1,000	1,000	1,000
A01239 Special allowance			<u>200,000</u>	<u>1,000</u>	
001 Special Allowance			200,000	1,000	
A0124H Special Allowance-2021					200,000
A0124L Weather Allowance			79,200	79,200	79,200
A0124N Disparity Reduction Allowance 2022- 15%			600,000	1,236,405	600,000
A0124R Adhoc Relief Allowance 2022			500,000	1,241,335	500,000
A0124X Adhoc Relief Allowance 2023			2,540,000	4,401,685	2,540,000
A01253 Science Teaching Allowance			6,150	2,400	6,150
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,118,200</u>	<u>723,830</u>	<u>1,118,200</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			116,200	120,200	116,200
A01289 Teaching Allowance			1,000,000	601,630	1,000,000

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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				
DP6030	GHS BIYAR				
A03	TOTAL OPERATING EXPENSES		<u>141,000</u>	<u>595,000</u>	<u>151,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>295,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>290,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	290,000	70,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>290,000</u>	<u>66,000</u>
A03901	Stationery		<u>20,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	80,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001	Printing and publication		5,000	50,000	5,000
A03905	Newspapers Periodicals and Books		10,000	20,000	10,000
A03970	Others		<u>21,000</u>	<u>140,000</u>	<u>26,000</u>
001	Others		20,000	80,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6030	GHS BIYAR				
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>150,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware		1,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	100,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>167,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>80,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>80,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	80,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	50,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		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				
DP6030	GHS BIYAR				
A138	TOTAL GENERAL		<u>5,000</u>	<u>35,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	35,000	5,000
GHS BIYAR			46,711,770	24,983,010	53,726,770

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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					
DP6031	GHS REHAN KOT DIR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,294,150</u>	<u>36,016,650</u>	<u>26,694,150</u>	
A011	TOTAL PAY	28	25	<u>11,300,000</u>	<u>19,775,305</u>	<u>11,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>6,800,000</u>	<u>15,450,585</u>	<u>7,200,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>6,800,000</u>	<u>15,450,585</u>	<u>7,200,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	5	6	1,800,000		1,800,000
S573	Senior Arabic Teacher (BPS-16)		1			400,000
S575	Senior Drawing Master (BPS-16)	1	1	1,000,000		1,000,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	7	5	3,000,000		3,000,000
A011-2	TOTAL PAY OF OTHER STAFF	13	10	<u>4,500,000</u>	<u>4,324,720</u>	<u>4,500,000</u>
A01151	Total Basic Pay Other Staff	13	10	<u>4,500,000</u>	<u>4,324,720</u>	<u>4,500,000</u>
A047	Arabic Teacher (BPS-15)	1		400,000		
C020	Certificated Teacher (BPS-15)	3	2	1,500,000		1,500,000
S577	Senior Qari (BPS-15)	2	1	700,000		700,000
T023	Theology Teacher (BPS-15)	1	1	400,000		400,000
Q001	Qari (BPS-12)		1			400,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
B006	Behishiti (BPS-03)	2	1	400,000		400,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>7,994,150</u>	<u>16,241,345</u>	<u>14,994,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,875,950</u>	<u>15,030,575</u>	<u>13,875,950</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				
DP6031	GHS REHAN KOT DIR				
A01202	House Rent Allowance		750,000	1,388,975	750,000
A01203	Conveyance Allowance		991,700	1,623,335	6,991,700
A01207	Washing Allowance		8,000	60,000	8,000
A01208	Dress Allowance		8,000	60,000	8,000
A0120D	Integrated Allowance		10,000	36,000	10,000
A01217	Medical Allowance		472,600	613,705	472,600
A0121T	Adhoc Relief Allowance 2013		200,150	206,985	200,150
A0122C	Adhoc Relief Allowance - 2015		137,700	143,250	137,700
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>371,700</u>	<u>487,000</u>	<u>371,700</u>
001	Unattractive area allowance		371,700	487,000	371,700
A01238	Charge allowance		1,300	1,000	1,300
A01239	Special allowance		<u>200,000</u>	<u>1,000</u>	
001	Special Allowance		200,000	1,000	
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		79,600	79,600	79,600
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	1,876,990	600,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,872,855	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	6,566,880	2,540,000
A01253	Science Teaching Allowance		4,200	12,000	4,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,118,200</u>	<u>1,210,770</u>	<u>1,118,200</u>
A01274	Medical Charges		<u>1,000</u>	<u>17,255</u>	<u>1,000</u>
001	Medical Charges		1,000	17,255	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		116,200	125,200	116,200
A01289	Teaching Allowance		1,000,000	1,067,315	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>465,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6031	GHS REHAN KOT DIR				
001 Telephone and Trunk Call			30,000		30,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
A03303 Electricity			<u>70,000</u>	<u>90,000</u>	<u>70,000</u>
001 Electricity			70,000	90,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	200,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>130,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>55,000</u>	<u>20,000</u>
001 Stationery Charges			15,000	55,000	20,000
A03970 Others			<u>15,000</u>	<u>75,000</u>	<u>20,000</u>
001 Others			15,000	75,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>84,000</u>	<u>17,000</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				
DP6031	GHS REHAN KOT DIR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>42,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>42,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	42,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
006	Special repair of buildings		30,000	30,000	1,000
GHS REHAN KOT DIR			19,522,150	36,567,650	26,913,150

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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					
DP6032 GHS PATRAK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,416,150</u>	<u>41,071,695</u>	<u>33,215,150</u>
A011 TOTAL PAY	58	54	<u>17,300,000</u>	<u>22,434,025</u>	<u>18,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	32	<u>10,800,000</u>	<u>14,074,395</u>	<u>11,600,000</u>
A01101 Total Basic Pay Of Officer	36	32	<u>10,800,000</u>	<u>14,074,395</u>	<u>11,600,000</u>
P070 Principal (BPS-18)	1	1	800,000		800,000
I032 Inspector Physical Education (BPS-17)	1	1	700,000		700,000
S144 Subject Specialist (BPS-17)	10	10	2,000,000		2,000,000
S604 Subject Specialist IT (BPS-17)	1	1	800,000		800,000
S607 Subject Specialist Urdu (BPS-17)	1	1	800,000		800,000
S608 Subject Specialist Pushto (BPS-17)	1	1	800,000		800,000
S613 Subject Specialist English (BPS-17)	1	1	800,000		800,000
S572 Senior Certified Teacher (BPS-16)	8	6	1,500,000		1,500,000
S573 Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S575 Senior Drawing Master (BPS-16)		1			400,000
S579 Secondary School Teacher (BPS-16)	11	8	2,000,000		2,400,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>6,500,000</u>	<u>8,359,630</u>	<u>6,500,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>6,500,000</u>	<u>8,359,630</u>	<u>6,500,000</u>
C020 Certificated Teacher (BPS-15)	6	8	2,800,000		2,800,000
D106 Drawing Master (BPS-15)	1		400,000		
P030 Physical Education Teacher (BPS-15)	1	1	400,000		400,000
S577 Senior Qari (BPS-15)		1			700,000
T023 Theology Teacher (BPS-15)	1	1	400,000		400,000
S035 Senior Clerk (BPS-14)	1	1	300,000		300,000
C457 Certified Teacher IT (BPS-12)	1	1	150,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6032	GHS PATRAK				
Q001	Qari	(BPS-12)	1	150,000	
J013	Junior Clerk	(BPS-11)	1	200,000	200,000
L001	Laboratory Assistant	(BPS-07)	1	150,000	150,000
B006	Behishti	(BPS-03)	1	150,000	
C057	Chowkidar	(BPS-03)	2	400,000	400,000
L002	Laboratory Attendant	(BPS-03)	2	400,000	400,000
N005	Naib Qasid	(BPS-03)	2	400,000	400,000
S162	Sweeper	(BPS-03)	1	200,000	200,000
A012	TOTAL ALLOWANCES			<u>9,116,150</u>	<u>18,637,670</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,960,600</u>	<u>17,166,010</u>
A01202	House Rent Allowance			1,300,000	1,300,000
A01203	Conveyance Allowance			1,179,400	6,179,400
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			659,700	659,700
A0121T	Adhoc Relief Allowance 2013			200,000	200,000
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			137,000	137,000
A01233	Unattractive Area Allowance			<u>520,500</u>	<u>520,500</u>
001	Unattractive area allowance			520,500	520,500
A01238	Charge allowance			1,000	1,000
A01239	Special allowance			<u>200,000</u>	<u>1,000</u>
001	Special Allowance			200,000	1,000
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance			98,000	98,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	2,116,565
A0124R	Adhoc Relief Allowance 2022			500,000	2,116,855
A0124X	Adhoc Relief Allowance 2023			2,540,000	7,570,805
A01253	Science Teaching Allowance			1,000	9,800
A0125E	Adhoc Relief Allowance 2024				1,000,000

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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				
DP6032	GHS PATRAK				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,155,550</u>	<u>1,471,660</u>	<u>1,155,550</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		153,550	163,550	153,550
A01289	Teaching Allowance		1,000,000	1,306,110	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>262,000</u>	<u>922,000</u>	<u>292,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</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>30,000</u>
001	Telephone and Trunk Call		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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>505,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>500,000</u>	<u>90,000</u>
001	Travelling Allowance		70,000	500,000	90,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>286,000</u>	<u>66,000</u>
A03901	Stationery		<u>20,000</u>	<u>80,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	80,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		10,000	30,000	10,000
A03970	Others		<u>21,000</u>	<u>171,000</u>	<u>26,000</u>
001	Others		20,000	120,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6032	GHS PATRAK				
242	Others (Hiring of Teachers)		1,000	51,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>250,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware		1,000	100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>150,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>150,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	150,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>147,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>70,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>70,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	70,000	8,000

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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				
DP6032	GHS PATRAK				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>70,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	70,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS PATRAK			26,709,150	42,396,695	33,545,150

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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					
DP6033	GHS SHINKARAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,839,465</u>	<u>25,611,455</u>	<u>23,237,465</u>	
A011	TOTAL PAY	24	23	<u>8,551,000</u>	<u>14,124,635</u>	<u>8,950,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	11	<u>5,701,000</u>	<u>10,344,105</u>	<u>5,000,000</u>
A01101	Total Basic Pay Of Officer	13	11	<u>5,700,000</u>	<u>10,343,105</u>	<u>5,000,000</u>
H029	Head Master (BPS-17)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	2	3	700,000		700,000
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S574	Senior TheologyTeacher (BPS-16)	2	1	700,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1		400,000		
S579	Secondary School Teacher (BPS-16)	5	4	2,500,000		2,500,000
A01102	Personal pay			1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>2,850,000</u>	<u>3,780,530</u>	<u>3,950,000</u>
A01151	Total Basic Pay Other Staff	11	12	<u>2,850,000</u>	<u>3,780,530</u>	<u>3,950,000</u>
C020	Certificated Teacher (BPS-15)	4	3	1,500,000		1,500,000
P030	Physical Education Teacher (BPS-15)		1			400,000
S577	Senior Qari (BPS-15)		1			300,000
T023	Theology Teacher (BPS-15)		1			700,000
Q001	Qari (BPS-12)	1		300,000		
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
B006	Behishti (BPS-03)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	1	1	150,000		150,000
L002	Laboratory Attendant (BPS-03)	1	1	150,000		150,000
N005	Naib Qasid (BPS-03)	1	1	150,000		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6033	GHS SHINKARAI				
S162 Sweeper (BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES		<u>7,288,465</u>	<u>11,486,820</u>	<u>14,287,465</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,203,050</u>	<u>10,670,225</u>	<u>13,202,050</u>
A01202	House Rent Allowance		600,000	937,745	600,000
A01203	Conveyance Allowance		703,650	1,074,045	6,703,650
A01207	Washing Allowance		8,000	60,000	8,000
A01208	Dress Allowance		8,000	60,000	8,000
A0120D	Integrated Allowance		8,000	36,000	8,000
A01217	Medical Allowance		397,100	431,925	397,100
A0121T	Adhoc Relief Allowance 2013		152,000	164,455	152,000
A0122C	Adhoc Relief Allowance - 2015		105,700	110,355	105,700
A0122N	Special Conveyance Allowance to Disbaled Employees		1,000	1,000	
A01233	Unattractive Area Allowance		<u>305,200</u>	<u>346,235</u>	<u>305,200</u>
001	Unattractive area allowance		305,200	346,235	305,200
A01238	Charge allowance		1,000	280	1,000
A01239	Special allowance		<u>200,000</u>	<u>1,000</u>	
001	Special Allowance		200,000	1,000	
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		70,400	70,400	70,400
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	1,313,635	600,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,312,875	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,747,875	2,540,000
A01253	Science Teaching Allowance		3,000	2,400	3,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,085,415</u>	<u>816,595</u>	<u>1,085,415</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		83,415	100,000	83,415
A01289	Teaching Allowance		1,000,000	714,595	1,000,000

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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				
DP6033	GHS SHINKARAI				
A03	TOTAL OPERATING EXPENSES		<u>122,000</u>	<u>172,000</u>	<u>142,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>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>31,000</u>	<u>61,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
001	Others		15,000	35,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,232,800</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,232,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,232,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6033	GHS SHINKARAI				
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
GHS SHINKARAI			15,978,465	27,032,255	23,396,465

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6034	GHS KAIR DARA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,983,750</u>	<u>28,822,050</u>	<u>32,983,750</u>
A011	TOTAL PAY	44	42	<u>18,140,000</u>	<u>18,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	20	<u>4,140,000</u>	<u>4,140,000</u>
A01101	Total Basic Pay Of Officer	21	20	<u>4,140,000</u>	<u>4,140,000</u>
P070	Principal (BPS-18)	1	1	400,000	400,000
I032	Inspector Physical Education (BPS-17)	1	1	40,000	40,000
S144	Subject Specialist (BPS-17)	10	10	1,800,000	1,800,000
S572	Senior Certified Teacher (BPS-16)	3	2	700,000	700,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000	300,000
S579	Secondary School Teacher (BPS-16)	5	5	900,000	900,000
A011-2	TOTAL PAY OF OTHER STAFF	23	22	<u>14,000,000</u>	<u>5,991,060</u>
A01151	Total Basic Pay Other Staff	23	22	<u>14,000,000</u>	<u>5,991,060</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000	300,000
C020	Certificated Teacher (BPS-15)	9	8	11,000,000	11,000,000
P030	Physical Education Teacher (BPS-15)	1	1	400,000	400,000
T023	Theology Teacher (BPS-15)	1	1	300,000	300,000
S035	Senior Clerk (BPS-14)	1	1	300,000	300,000
Q001	Qari (BPS-12)	1	1	200,000	200,000
J013	Junior Clerk (BPS-11)	1	1	300,000	300,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000	300,000
C057	Chowkidar (BPS-03)	3	3	300,000	300,000
L002	Laboratory Attendant (BPS-03)	2	2	300,000	300,000
N005	Naib Qasid (BPS-03)	2	2	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6034	GHS KAIR DARA				
A012	TOTAL ALLOWANCES		<u>7,843,750</u>	<u>13,230,565</u>	<u>14,843,750</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,717,250</u>	<u>12,152,700</u>	<u>13,717,250</u>
A01202	House Rent Allowance		800,000	1,195,025	800,000
A01203	Conveyance Allowance		847,050	1,209,055	6,847,050
A01207	Washing Allowance		10,000	72,000	10,000
A01208	Dress Allowance		8,000	72,000	8,000
A0120D	Integrated Allowance		15,000	43,200	15,000
A01217	Medical Allowance		517,000	538,750	517,000
A0121T	Adhoc Relief Allowance 2013		129,500	135,325	129,500
A0122C	Adhoc Relief Allowance - 2015		88,600	92,805	88,600
A01233	Unattractive Area Allowance		<u>383,100</u>	<u>418,635</u>	<u>383,100</u>
001	Unattractive area allowance		383,100	418,635	383,100
A01238	Charge allowance		1,000	1,180	1,000
A01239	Special allowance		<u>200,000</u>	<u>1,000</u>	
001	Special Allowance		200,000	1,000	
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		73,600	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	1,482,165	600,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,484,765	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,328,395	2,540,000
A01253	Science Teaching Allowance		4,400	4,800	4,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,126,500</u>	<u>1,077,865</u>	<u>1,126,500</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001	Leave Salary		1,000	21,000	1,000
A01284	Firewood Allowance		124,500	124,500	124,500
A01289	Teaching Allowance		1,000,000	931,365	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>177,000</u>	<u>286,000</u>	<u>197,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>50,000</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				
DP6034	GHS KAIR DARA				
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		50,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	80,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>52,000</u>	<u>121,000</u>	<u>62,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>21,000</u>	<u>85,000</u>	<u>26,000</u>
001	Others		20,000	25,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>26,000</u>	<u>29,000</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				
DP6034	GHS KAIR DARA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		8,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	10,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS KAIR DARA			26,188,750	29,140,050	33,215,750

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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					
DP6035 GHS QULANDAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,814,420</u>	<u>30,817,430</u>	<u>27,813,420</u>
A011 TOTAL PAY	41	41	<u>11,600,000</u>	<u>16,603,840</u>	<u>11,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>8,400,000</u>	<u>11,289,870</u>	<u>8,400,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>8,400,000</u>	<u>11,289,870</u>	<u>8,400,000</u>
P070 Principal (BPS-18)	1	1	300,000		300,000
I032 Inspector Physical Education (BPS-17)	1	1	300,000		300,000
S144 Subject Specialist (BPS-17)	10	10	2,000,000		2,000,000
S604 Subject Specialist IT (BPS-17)	1	1	600,000		600,000
S607 Subject Specialist Urdu (BPS-17)	1	1	500,000		500,000
S608 Subject Specialist Pushto (BPS-17)	1	1	500,000		500,000
S613 Subject Specialist English (BPS-17)	1	1	500,000		500,000
S572 Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S573 Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574 Senior TheologyTeacher (BPS-16)	1	1	300,000		300,000
S575 Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576 Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579 Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,200,000</u>	<u>5,313,970</u>	<u>3,200,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,200,000</u>	<u>5,313,970</u>	<u>3,200,000</u>
C020 Certificated Teacher (BPS-15)	2	2	500,000		500,000
S577 Senior Qari (BPS-15)	1	1	400,000		400,000
S035 Senior Clerk (BPS-14)	1	1	200,000		200,000
C457 Certified Teacher IT (BPS-12)	1	1	200,000		200,000
Q001 Qari (BPS-12)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DP6035	GHS QULANDAI						
J013	Junior Clerk	(BPS-11)	1	1	200,000		200,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	2	2	300,000		300,000
L002	Laboratory Attendant	(BPS-03)	2	2	300,000		300,000
N005	Naib Qasid	(BPS-03)	2	2	300,000		300,000
S162	Sweeper	(BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				8,214,420	14,213,590	16,213,420
A012-1	TOTAL REGULAR ALLOWANCES				7,104,520	13,198,075	15,103,520
A01202	House Rent Allowance				900,000	1,363,920	900,000
A01203	Conveyance Allowance				990,800	1,323,695	7,990,800
A01207	Washing Allowance				10,000	96,385	10,000
A01208	Dress Allowance				10,000	96,385	10,000
A0120D	Integrated Allowance				15,000	57,835	15,000
A01217	Medical Allowance				533,900	598,610	533,900
A0121T	Adhoc Relief Allowance 2013				157,500	137,715	157,500
A0122C	Adhoc Relief Allowance - 2015				104,700	93,385	104,700
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	10,000	
A01233	Unattractive Area Allowance				436,700	477,385	436,700
001	Unattractive area allowance				436,700	477,385	436,700
A01238	Charge allowance				2,400	1,200	2,400
A01239	Special allowance				200,000	1,000	
001	Special Allowance				200,000	1,000	
A0124H	Special Allowance-2021						200,000
A0124L	Weather Allowance				98,320	102,320	98,320
A0124N	Disparity Reduction Allowance 2022- 15%				600,000	1,565,945	600,000
A0124R	Adhoc Relief Allowance 2022				500,000	1,566,165	500,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	5,515,565	2,540,000
A01253	Science Teaching Allowance				2,200	16,400	2,200
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				2,000	174,165	2,000
001	Others				2,000	164,165	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				
DP6035	GHS QULANDAI				
084	M.Phill Allowance			10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,109,900</u>	<u>1,015,515</u>	<u>1,109,900</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		107,900	130,000	107,900
A01289	Teaching Allowance		1,000,000	883,515	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>174,000</u>	<u>268,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>95,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>90,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	90,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>121,000</u>	<u>57,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		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				
DP6035	GHS QULANDAI				
A03970	Others		<u>21,000</u>	<u>90,000</u>	<u>26,000</u>
001	Others		20,000	30,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery			1,000	
030	Purchase of Science Equipments		1,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>31,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000

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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				
DP6035	GHS QULANDAI				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	
006	Special repair of buildings		1,000		1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS QULANDAI			20,019,420	31,124,430	28,045,420

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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					
DP6036	GHS BIBYAWAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,031,800</u>	<u>36,858,380</u>	<u>23,975,800</u>	
A011	TOTAL PAY	29	30	<u>9,655,000</u>	<u>20,654,695</u>	<u>9,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	19	<u>8,755,000</u>	<u>16,327,635</u>	<u>8,700,000</u>
A01101	Total Basic Pay Of Officer	18	19	<u>8,700,000</u>	<u>15,931,255</u>	<u>8,700,000</u>
H029	Head Master (BPS-17)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	5	5	3,000,000		3,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	7	8	3,000,000		3,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A01102	Personal pay			55,000	396,380	
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>900,000</u>	<u>4,327,060</u>	<u>900,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>900,000</u>	<u>4,327,060</u>	<u>900,000</u>
C020	Certificated Teacher (BPS-15)	3	3	100,000		100,000
S577	Senior Qari (BPS-15)	1		100,000		
C457	Certified Teacher IT (BPS-12)	1	1	100,000		100,000
Q001	Qari (BPS-12)		1			100,000
J013	Junior Clerk (BPS-11)	1	1	100,000		100,000
B006	Behishti (BPS-03)	1	1	100,000		100,000
C057	Chowkidar (BPS-03)	1	1	100,000		100,000
L002	Laboratory Attendant (BPS-03)	1	1	100,000		100,000
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6036	GHS BIBYAWAR				
S162 Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES		<u>8,376,800</u>	<u>16,203,685</u>	<u>14,375,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,257,800</u>	<u>15,090,755</u>	<u>13,256,800</u>
A01202	House Rent Allowance		900,000	1,314,920	900,000
A01203	Conveyance Allowance		1,082,000	1,417,895	6,082,000
A01207	Washing Allowance		10,000	60,000	10,000
A01208	Dress Allowance		10,000	60,000	10,000
A0120D	Integrated Allowance		10,000	36,000	10,000
A01217	Medical Allowance		593,000	605,400	593,000
A0121T	Adhoc Relief Allowance 2013		240,400	235,855	240,400
A01224	Entertainment Allowance		1,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		161,600	155,190	161,600
A01233	Unattractive Area Allowance		<u>442,000</u>	<u>469,175</u>	<u>442,000</u>
001	Unattractive area allowance		442,000	469,175	442,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		600,000	1,933,135	600,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,932,410	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	6,770,775	2,540,000
A01253	Science Teaching Allowance		2,200	23,400	2,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,119,000</u>	<u>1,112,930</u>	<u>1,119,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		117,000	125,300	117,000
A01289	Teaching Allowance		1,000,000	985,630	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>310,000</u>	<u>650,000</u>	<u>330,000</u>

**DP21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6036	GHS BIBYAWAR				
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Electricity		200,000	400,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>160,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>160,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	160,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6036	GHS BIBYAWAR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
GHS BIBYAWAR			18,359,800	37,534,380	24,323,800

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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					
DP6037	GHS THALL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,516,620</u>	<u>16,230,885</u>	<u>20,511,620</u>	
A011	TOTAL PAY	21	22	<u>6,850,000</u>	<u>8,875,065</u>	<u>6,850,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,300,000</u>	<u>6,264,135</u>	<u>4,300,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,300,000</u>	<u>6,264,135</u>	<u>4,300,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	4	4	1,800,000		1,800,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>2,550,000</u>	<u>2,610,930</u>	<u>2,550,000</u>
A01151	Total Basic Pay Other Staff	11	12	<u>2,550,000</u>	<u>2,610,930</u>	<u>2,550,000</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000		300,000
C020	Certificated Teacher (BPS-15)	3	4	800,000		800,000
P030	Physical Education Teacher (BPS-15)	1	1	400,000		400,000
C457	Certified Teacher IT (BPS-12)	1	1	200,000		200,000
Q001	Qari (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	150,000		150,000
L002	Laboratory Attendant (BPS-03)	1	1	150,000		150,000
S162	Sweeper (BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES			<u>6,666,620</u>	<u>7,355,820</u>	<u>13,661,620</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,614,620</u>	<u>6,762,740</u>	<u>12,609,620</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6037 GHS THALL

A01202	House Rent Allowance		580,000	637,630	580,000
A01203	Conveyance Allowance		548,720	766,250	6,548,720
A01207	Washing Allowance		5,000	12,000	5,000
A01208	Dress Allowance		5,000	12,000	5,000
A0120D	Integrated Allowance		5,000	7,200	
A01217	Medical Allowance		384,700	281,815	384,700
A0121T	Adhoc Relief Allowance 2013		110,100	86,525	110,100
A0122C	Adhoc Relief Allowance - 2015		74,100	58,925	74,100
A01233	Unattractive Area Allowance		<u>230,000</u>	<u>225,045</u>	<u>230,000</u>
001	Unattractive area allowance		230,000	225,045	230,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		30,000	50,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	828,700	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	828,010	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,965,640	2,540,000
A01253	Science Teaching Allowance		1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,052,000</u>	<u>593,080</u>	<u>1,052,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		50,000	67,000	50,000
A01289	Teaching Allowance		1,000,000	524,080	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	150,000	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				
DP6037	GHS THALL				
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
GHS THALL			13,613,620	16,455,885	20,628,620

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DP6038 GHS NIHAG					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,267,395</u>	<u>48,506,220</u>	<u>30,267,395</u>
A011 TOTAL PAY	64	58	<u>14,900,000</u>	<u>26,432,225</u>	<u>14,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	36	<u>11,100,000</u>	<u>19,562,045</u>	<u>10,500,000</u>
A01101 Total Basic Pay Of Officer	46	36	<u>11,100,000</u>	<u>19,562,045</u>	<u>10,500,000</u>
P070 Principal (BPS-18)	1	1	400,000		400,000
I032 Inspector Physical Education (BPS-17)	1	1	400,000		400,000
S144 Subject Specialist (BPS-17)	10	10	3,000,000		3,000,000
S604 Subject Specialist IT (BPS-17)	1	1	400,000		400,000
S607 Subject Specialist Urdu (BPS-17)	1	1	400,000		400,000
S608 Subject Specialist Pushto (BPS-17)	1	1	400,000		400,000
S613 Subject Specialist English (BPS-17)	1	1	400,000		400,000
S572 Senior Certified Teacher (BPS-16)	8	6	1,500,000		1,500,000
S573 Senior Arabic Teacher (BPS-16)	1		300,000		
S574 Senior TheologyTeacher (BPS-16)	1		300,000		
S575 Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576 Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579 Secondary School Teacher (BPS-16)	18	12	3,000,000		3,000,000
A011-2 TOTAL PAY OF OTHER STAFF	18	22	<u>3,800,000</u>	<u>6,870,180</u>	<u>4,400,000</u>
A01151 Total Basic Pay Other Staff	18	22	<u>3,800,000</u>	<u>6,870,180</u>	<u>4,400,000</u>
A047 Arabic Teacher (BPS-15)		1			300,000
C020 Certificated Teacher (BPS-15)	6	8	2,000,000		2,000,000
T023 Theology Teacher (BPS-15)		1			300,000
S035 Senior Clerk (BPS-14)	1	1	300,000		300,000
Q001 Qari (BPS-12)	1	1	150,000		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DP6038	GHS NIHAG						
J013	Junior Clerk	(BPS-11)	1	1	200,000		200,000
L001	Laboratory Assistant	(BPS-07)	1	1	200,000		200,000
B006	Behishti	(BPS-03)	1	1	150,000		150,000
C057	Chowkidar	(BPS-03)	2	2	200,000		200,000
L002	Laboratory Attendant	(BPS-03)	2	2	200,000		200,000
N005	Naib Qasid	(BPS-03)	2	2	200,000		200,000
S162	Sweeper	(BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				9,367,395	22,073,995	15,367,395
A012-1	TOTAL REGULAR ALLOWANCES				8,203,545	20,401,120	14,203,545
A01202	House Rent Allowance				1,300,000	1,837,910	1,300,000
A01203	Conveyance Allowance				1,480,500	2,052,520	6,480,500
A01207	Washing Allowance				5,000	96,000	5,000
A01208	Dress Allowance				5,000	96,000	5,000
A0120D	Integrated Allowance				8,000	57,600	8,000
A01217	Medical Allowance				681,700	825,500	681,700
A0121T	Adhoc Relief Allowance 2013				203,700	431,320	203,700
A0122C	Adhoc Relief Allowance - 2015				138,400	295,225	138,400
A01233	Unattractive Area Allowance				<u>550,250</u>	<u>668,120</u>	<u>550,250</u>
001	Unattractive area allowance				550,250	668,120	550,250
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>100,000</u>	<u>1,000</u>	
001	Special Allowance				100,000	1,000	
A0124H	Special Allowance-2021						100,000
A0124L	Weather Allowance				79,995	79,995	79,995
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	2,515,010	500,000
A0124R	Adhoc Relief Allowance 2022				500,000	2,506,955	500,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	8,926,365	2,540,000
A01253	Science Teaching Allowance				10,000	9,600	10,000
A0125E	Adhoc Relief Allowance 2024						1,000,000
A01270	Other				<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
084	M.Phill Allowance				100,000	1,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,163,850	1,672,875	1,163,850

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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				
DP6038	GHS NIHAG				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		161,850	200,860	161,850
A01289	Teaching Allowance		1,000,000	1,470,015	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>286,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>55,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		3,000		3,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>35,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>35,000</u>	<u>60,000</u>
001	Electricity		60,000	35,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>105,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	100,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>91,000</u>	<u>57,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>21,000</u>	<u>60,000</u>	<u>26,000</u>
001	Others		20,000	30,000	25,000
242	Others (Hiring of Teachers)		1,000	30,000	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				
DP6038	GHS NIHAG				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>865,695</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>865,695</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>865,695</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	1,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>31,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6038	GHS NIHAG				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS NIHAG			24,512,395	49,694,915	30,539,395

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DP6039 GHS GANORAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,868,100</u>	<u>39,792,610</u>	<u>29,267,100</u>
A011 TOTAL PAY	40	41	<u>13,550,000</u>	<u>22,084,985</u>	<u>13,950,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	28	<u>10,200,000</u>	<u>17,290,825</u>	<u>10,600,000</u>
A01101 Total Basic Pay Of Officer	27	28	<u>10,200,000</u>	<u>17,290,825</u>	<u>10,600,000</u>
P070 Principal (BPS-18)	1	1	600,000		600,000
I032 Inspector Physical Education (BPS-17)	1	1	500,000		500,000
S144 Subject Specialist (BPS-17)	10	10	2,500,000		2,500,000
S604 Subject Specialist IT (BPS-17)		1			400,000
S572 Senior Certified Teacher (BPS-16)	6	6	2,200,000		2,200,000
S573 Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S575 Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S576 Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579 Secondary School Teacher (BPS-16)	5	5	2,000,000		2,000,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,350,000</u>	<u>4,794,160</u>	<u>3,350,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,350,000</u>	<u>4,794,160</u>	<u>3,350,000</u>
C020 Certificated Teacher (BPS-15)	1	1	600,000		600,000
S035 Senior Clerk (BPS-14)	1	1	300,000		300,000
Q001 Qari (BPS-12)	1	1	300,000		300,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		300,000
B006 Behishti (BPS-03)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	2	2	400,000		400,000
L002 Laboratory Attendant (BPS-03)	2	2	400,000		400,000

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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				
DP6039	GHS GANORAI				
N005 Naib Qasid (BPS-03)	2	2	400,000		400,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES		<u>8,318,100</u>	<u>17,707,625</u>	<u>15,317,100</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,187,450</u>	<u>16,424,565</u>	<u>14,186,450</u>
A01202 House Rent Allowance			920,000	1,552,295	920,000
A01203 Conveyance Allowance			1,030,950	1,671,375	7,030,950
A01207 Washing Allowance			8,000	96,000	8,000
A01208 Dress Allowance			10,000	96,000	10,000
A0120D Integrated Allowance			15,000	57,600	15,000
A01217 Medical Allowance			591,700	660,635	591,700
A0121T Adhoc Relief Allowance 2013			226,100	235,925	226,100
A01229 Special compensatory allowance			1,000	1,000	
A0122C Adhoc Relief Allowance - 2015			154,500	159,880	154,500
A01233 Unattractive Area Allowance			<u>465,800</u>	<u>545,115</u>	<u>465,800</u>
001 Unattractive area allowance			465,800	545,115	465,800
A01238 Charge allowance			1,000	1,000	1,000
A01239 Special allowance			<u>100,000</u>	<u>1,000</u>	
001 Special Allowance			100,000	1,000	
A0124H Special Allowance-2021					100,000
A0124L Weather Allowance			116,400	116,400	116,400
A0124N Disparity Reduction Allowance 2022- 15%			500,000	2,051,635	500,000
A0124R Adhoc Relief Allowance 2022			500,000	2,050,925	500,000
A0124X Adhoc Relief Allowance 2023			2,540,000	7,124,180	2,540,000
A01253 Science Teaching Allowance			7,000	3,600	7,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,130,650</u>	<u>1,283,060</u>	<u>1,130,650</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			128,650	138,650	128,650
A01289 Teaching Allowance			1,000,000	1,142,410	1,000,000

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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				
DP6039	GHS GANORAI				
A03	TOTAL OPERATING EXPENSES		<u>211,000</u>	<u>385,000</u>	<u>231,000</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
A033	TOTAL UTILITIES		<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>130,000</u>	<u>50,000</u>
001	Electricity		50,000	130,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>95,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>90,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	90,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>120,000</u>	<u>56,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03970	Others		<u>21,000</u>	<u>90,000</u>	<u>26,000</u>
001	Others		20,000	30,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>988,720</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>988,720</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>988,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6039	GHS GANORAI				
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS GANORAI			22,107,100	41,201,330	29,526,100

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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					
DP6040	GHS BARIKOT DIR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,278,700</u>	<u>18,317,560</u>	<u>22,275,700</u>	
A011	TOTAL PAY	23	23	<u>8,150,000</u>	<u>9,946,960</u>	<u>8,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,700,000</u>	<u>6,011,030</u>	<u>4,700,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,700,000</u>	<u>6,011,030</u>	<u>4,700,000</u>
H029	Head Master (BPS-17)	1	1	800,000		800,000
S572	Senior Certified Teacher (BPS-16)	2	2	700,000		700,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)		1			400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher (BPS-16)	4	4	1,500,000		1,500,000
T023	Theology Teacher (BPS-16)	1		400,000		
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,450,000</u>	<u>3,935,930</u>	<u>3,450,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,450,000</u>	<u>3,935,930</u>	<u>3,450,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,800,000		1,800,000
S577	Senior Qari (BPS-15)	1	1	400,000		400,000
Q001	Qari (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
B006	Behishiti (BPS-03)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	1	1	150,000		150,000
L002	Laboratory Attendant (BPS-03)	1	1	150,000		150,000
N005	Naib Qasid (BPS-03)	1	1	150,000		150,000
S162	Sweeper (BPS-03)	2	2	150,000		150,000
A012	TOTAL ALLOWANCES			<u>7,128,700</u>	<u>8,370,600</u>	<u>14,125,700</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6040 GHS BARIKOT DIR

A012-1 TOTAL REGULAR ALLOWANCES			<u>6,043,700</u>	<u>7,728,600</u>	<u>13,040,700</u>
A01202 House Rent Allowance			650,000	747,995	650,000
A01203 Conveyance Allowance			741,100	760,795	6,741,100
A01207 Washing Allowance			8,000	72,000	8,000
A01208 Dress Allowance			10,000	72,000	10,000
A0120D Integrated Allowance			10,000	43,200	10,000
A01217 Medical Allowance			401,000	348,740	401,000
A0121T Adhoc Relief Allowance 2013			112,400	101,145	112,400
A01229 Special compensatory allowance			3,000	1,000	
A0122C Adhoc Relief Allowance - 2015			78,600	71,255	78,600
A01233 Unattractive Area Allowance			<u>322,000</u>	<u>275,065</u>	<u>322,000</u>
001 Unattractive area allowance			322,000	275,065	322,000
A01238 Charge allowance			1,000	1,000	1,000
A01239 Special allowance			<u>100,000</u>	<u>1,000</u>	
001 Special Allowance			100,000	1,000	
A0124H Special Allowance-2021					100,000
A0124L Weather Allowance			64,400	64,400	64,400
A0124N Disparity Reduction Allowance 2022- 15%			500,000	923,415	500,000
A0124R Adhoc Relief Allowance 2022			500,000	923,535	500,000
A0124X Adhoc Relief Allowance 2023			2,540,000	3,319,855	2,540,000
A01253 Science Teaching Allowance			2,200	2,200	2,200
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,085,000</u>	<u>642,000</u>	<u>1,085,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>40,580</u>	<u>1,000</u>
001 Leave Salary			1,000	40,580	1,000
A01284 Firewood Allowance			83,000	90,000	83,000
A01289 Teaching Allowance			1,000,000	510,420	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>369,000</u>	<u>101,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<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				
DP6040	GHS BARIKOT DIR				
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	180,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>188,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>88,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	88,000	20,000
A03970	Others		<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
001	Others		15,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	
A09201	Hardware			<u>50,000</u>	
001	Hardware			50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	
A09601	Plant and Machinery			<u>30,000</u>	
030	Purchase of Science Equipments			30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>100,000</u>	<u>16,000</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				
DP6040	GHS BARIKOT DIR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	50,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	50,000	8,000
GHS BARIKOT DIR			15,376,700	18,867,560	22,393,700

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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					
DP6041 GHS DASKOR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,818,885</u>	<u>39,026,705</u>	<u>36,418,885</u>
A011 TOTAL PAY	36	35	<u>22,200,000</u>	<u>21,617,165</u>	<u>21,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>18,600,000</u>	<u>17,923,765</u>	<u>18,600,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>18,600,000</u>	<u>17,923,765</u>	<u>18,600,000</u>
P070 Principal (BPS-19)		1			600,000
H029 Head Master (BPS-17)	1		600,000		
S572 Senior Certified Teacher (BPS-16)	6	6	8,000,000		8,000,000
S573 Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574 Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575 Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576 Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579 Secondary School Teacher (BPS-16)	10	10	8,000,000		8,000,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	14	13	<u>3,600,000</u>	<u>3,693,400</u>	<u>3,200,000</u>
A01151 Total Basic Pay Other Staff	14	13	<u>3,600,000</u>	<u>3,693,400</u>	<u>3,200,000</u>
C020 Certificated Teacher (BPS-15)	5	6	2,000,000		2,000,000
C457 Certified Teacher IT (BPS-12)	1	1	200,000		200,000
Q001 Qari (BPS-12)	1	1	200,000		200,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
B006 Behishtu (BPS-03)	2		400,000		
C057 Chowkidar (BPS-03)	1	1	150,000		150,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		150,000
N005 Naib Qasid (BPS-03)	1	1	150,000		150,000
S162 Sweeper (BPS-03)	1	1	150,000		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6041	GHS DASKOR				
A012	TOTAL ALLOWANCES		<u>8,618,885</u>	<u>17,409,540</u>	<u>14,618,885</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,492,650</u>	<u>16,146,235</u>	<u>13,492,650</u>
A01202	House Rent Allowance		920,000	1,344,745	920,000
A01203	Conveyance Allowance		1,284,400	1,610,630	6,284,400
A01207	Washing Allowance		10,000	48,000	10,000
A01208	Dress Allowance		10,000	48,000	10,000
A0120D	Integrated Allowance		10,000	28,800	10,000
A01217	Medical Allowance		639,400	662,930	639,400
A0121T	Adhoc Relief Allowance 2013		247,100	237,000	247,100
A01224	Entertainment Allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		169,350	161,990	169,350
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01233	Unattractive Area Allowance		<u>482,600</u>	<u>481,500</u>	<u>482,600</u>
001	Unattractive area allowance		482,600	481,500	482,600
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	2,037,800	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	2,044,945	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	7,318,495	2,540,000
A01253	Science Teaching Allowance		5,000	9,600	5,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,126,235</u>	<u>1,263,305</u>	<u>1,126,235</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		124,235	129,350	124,235
A01289	Teaching Allowance		1,000,000	1,131,955	1,000,000

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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				
DP6041	GHS DASKOR				
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>250,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>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>30,000</u>	<u>100,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	50,000	20,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		15,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,749,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,749,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,749,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>31,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>31,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>31,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	31,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>107,000</u>	<u>26,000</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				
DP6041	GHS DASKOR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>72,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	72,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13303	Other Buildings		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
006	Special repair of buildings		10,000	10,000	10,000
GHS DASKOR			30,976,885	41,164,545	36,603,885

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6042	GHS PACHA KALAY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,476,500</u>	<u>25,478,560</u>	<u>36,276,500</u>	
A011	TOTAL PAY		<u>20,020,000</u>	<u>14,006,260</u>	<u>21,820,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>17,000,000</u>	<u>7,678,195</u>	<u>16,200,000</u>	
A01101	Total Basic Pay Of Officer	33	25	<u>17,000,000</u>	<u>7,678,195</u>	<u>16,200,000</u>
P070	Principal (BPS-18)	1	1	400,000		400,000
I032	Inspector Physical Education (BPS-17)	1	1	400,000		400,000
S144	Subject Specialist (BPS-17)	10	10	6,000,000		6,000,000
S604	Subject Specialist IT (BPS-17)	1	1	400,000		400,000
S607	Subject Specialist Urdu (BPS-17)	1	1	400,000		400,000
S608	Subject Specialist Pushto (BPS-17)	1	1	400,000		400,000
S613	Subject Specialist English (BPS-17)	1	1	400,000		400,000
S572	Senior Certified Teacher (BPS-16)	9	3	5,000,000		5,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)	1		400,000		
S575	Senior Drawing Master (BPS-16)	1		400,000		
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	4	4	2,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,020,000</u>	<u>6,328,065</u>	<u>5,620,000</u>	
A01151	Total Basic Pay Other Staff	14	20	<u>3,020,000</u>	<u>6,328,065</u>	<u>5,620,000</u>
C020	Certificated Teacher (BPS-15)		6			2,000,000
D106	Drawing Master (BPS-15)		1			400,000
S577	Senior Qari (BPS-15)	1	1	400,000		400,000
T023	Theology Teacher (BPS-15)		1			400,000
S035	Senior Clerk (BPS-14)	1	1	400,000		400,000

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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						
DP6042	GHS PACHA KALAY						
C457	Certified Teacher IT	(BPS-12)	1	1	20,000	20,000	
J013	Junior Clerk	(BPS-11)	1	1	400,000	400,000	
L001	Laboratory Assistant	(BPS-07)	1	1	200,000	200,000	
B006	Behishti	(BPS-03)	1		200,000		
C057	Chowkidar	(BPS-03)	3	2	400,000	400,000	
L002	Laboratory Attendant	(BPS-03)	2	2	400,000	400,000	
N005	Naib Qasid	(BPS-03)	2	2	400,000	400,000	
S162	Sweeper	(BPS-03)	1	1	200,000	200,000	
A012	TOTAL ALLOWANCES				7,456,500	11,472,300	14,456,500
A012-1	TOTAL REGULAR ALLOWANCES				6,346,600	10,772,785	13,346,600
A01202	House Rent Allowance				680,000	1,107,955	680,000
A01203	Conveyance Allowance				766,100	1,034,615	6,766,100
A01207	Washing Allowance				10,000	110,935	10,000
A01208	Dress Allowance				10,000	110,935	10,000
A0120D	Integrated Allowance				150,000	59,610	150,000
A01217	Medical Allowance				469,000	527,340	469,000
A0121T	Adhoc Relief Allowance 2013				108,900	150,440	108,900
A0122C	Adhoc Relief Allowance - 2015				74,000	82,915	74,000
A01233	Unattractive Area Allowance				<u>352,800</u>	<u>390,385</u>	<u>352,800</u>
001	Unattractive area allowance				352,800	390,385	352,800
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>100,000</u>	<u>1,000</u>	
001	Special Allowance				100,000	1,000	
A0124H	Special Allowance-2021						100,000
A0124L	Weather Allowance				82,800	82,800	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	1,308,035	500,000
A0124R	Adhoc Relief Allowance 2022				500,000	1,303,975	500,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	4,499,645	2,540,000
A01253	Science Teaching Allowance				2,000	1,200	2,000
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,109,900	699,515	1,109,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6042	GHS PACHA KALAY				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		107,900	110,900	107,900
A01289	Teaching Allowance		1,000,000	586,615	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>212,000</u>	<u>716,000</u>	<u>1,432,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</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>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>505,000</u>	<u>1,285,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>500,000</u>	<u>1,280,000</u>
001	Travelling Allowance		70,000	500,000	1,280,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>130,000</u>	<u>66,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	30,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>21,000</u>	<u>85,000</u>	<u>26,000</u>
001	Others		20,000	25,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	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				
DP6042	GHS PACHA KALAY				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>367,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>367,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>367,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>15,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>15,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>15,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	15,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>31,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6042	GHS PACHA KALAY				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS PACHA KALAY			27,718,500	26,612,920	37,745,500

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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					
DP6043 GHS KATTAN BALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,287,050</u>	<u>34,515,430</u>	<u>28,272,050</u>
A011 TOTAL PAY	31	32	<u>14,115,000</u>	<u>18,911,740</u>	<u>14,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	19	19	<u>10,415,000</u>	<u>13,856,010</u>	<u>10,400,000</u>
A01101 Total Basic Pay Of Officer	19	19	<u>10,400,000</u>	<u>13,853,750</u>	<u>10,400,000</u>
H029 Head Master (BPS-17)	1	1	400,000		400,000
S572 Senior Certified Teacher (BPS-16)	6	5	5,000,000		5,000,000
S573 Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574 Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575 Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576 Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579 Secondary School Teacher (BPS-16)	7	8	3,000,000		3,000,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A01102 Personal pay			15,000	2,260	
A011-2 TOTAL PAY OF OTHER STAFF	12	13	<u>3,700,000</u>	<u>5,055,730</u>	<u>3,700,000</u>
A01151 Total Basic Pay Other Staff	12	13	<u>3,700,000</u>	<u>5,055,730</u>	<u>3,700,000</u>
C020 Certificated Teacher (BPS-15)	4	5	2,000,000		2,000,000
C457 Certified Teacher IT (BPS-12)	1	1	300,000		300,000
Q001 Qari (BPS-12)	1	1	200,000		200,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
B006 Behishiti (BPS-03)	1	1	200,000		200,000
C057 Chowkidar (BPS-03)	1	1	200,000		200,000
L002 Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6043	GHS KATTAN BALA				
A012	TOTAL ALLOWANCES		<u>8,172,050</u>	<u>15,603,690</u>	<u>14,172,050</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,033,100</u>	<u>14,386,670</u>	<u>13,033,100</u>
A01202	House Rent Allowance		860,000	1,310,050	860,000
A01203	Conveyance Allowance		1,056,200	1,462,795	6,056,200
A01207	Washing Allowance		5,000	49,645	5,000
A01208	Dress Allowance		8,000	49,645	8,000
A0120D	Integrated Allowance		8,000	29,785	8,000
A01217	Medical Allowance		556,700	578,400	556,700
A0121T	Adhoc Relief Allowance 2013		224,200	199,385	224,200
A0122C	Adhoc Relief Allowance - 2015		152,600	135,255	152,600
A01233	Unattractive Area Allowance		<u>448,000</u>	<u>469,645</u>	<u>448,000</u>
001	Unattractive area allowance		448,000	469,645	448,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	1,794,165	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,792,590	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	6,439,110	2,540,000
A01253	Science Teaching Allowance		9,000	9,800	9,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,138,950</u>	<u>1,217,020</u>	<u>1,138,950</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		136,950	136,950	136,950
A01289	Teaching Allowance		1,000,000	1,078,070	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>221,000</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				
DP6043	GHS KATTAN BALA				
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
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>50,000</u>	<u>90,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	90,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,600,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,600,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,600,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>40,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>8,000</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				
DP6043	GHS KATTAN BALA				
A13201	Furniture and Fixture		8,000	15,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13303	Other Buildings		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
006	Special repair of buildings		10,000	10,000	10,000
GHS KATTAN BALA			22,475,050	36,376,790	28,480,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6044	GHS NAGRAIL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,818,200</u>	<u>22,573,650</u>	<u>21,818,200</u>	
A011	TOTAL PAY	22	22	<u>7,900,000</u>	<u>12,652,225</u>	<u>7,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	12	<u>4,000,000</u>	<u>8,115,295</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer	10	12	<u>4,000,000</u>	<u>8,115,295</u>	<u>4,000,000</u>
H029	Head Master (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)	1	3	400,000		400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	4	4	1,500,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	12	10	<u>3,900,000</u>	<u>4,536,930</u>	<u>3,900,000</u>
A01151	Total Basic Pay Other Staff	12	10	<u>3,900,000</u>	<u>4,536,930</u>	<u>3,900,000</u>
C020	Certificated Teacher (BPS-15)	4	2	1,500,000		1,500,000
S577	Senior Qari (BPS-15)		1			400,000
Q001	Qari (BPS-12)	1		400,000		
J013	Junior Clerk (BPS-11)	1	1	400,000		400,000
B006	Behishti (BPS-03)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	2	2	700,000		700,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>6,918,200</u>	<u>9,921,425</u>	<u>13,918,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,833,200</u>	<u>9,223,550</u>	<u>12,833,200</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6044	GHS NAGRAIL				
A01202	House Rent Allowance		550,000	820,155	550,000
A01203	Conveyance Allowance		701,400	896,620	6,701,400
A01207	Washing Allowance		8,000	60,000	8,000
A01208	Dress Allowance		7,000	60,000	7,000
A0120D	Integrated Allowance		8,000	36,000	8,000
A01217	Medical Allowance		372,000	360,515	372,000
A0121T	Adhoc Relief Allowance 2013		142,000	145,095	142,000
A0122C	Adhoc Relief Allowance - 2015		98,000	97,395	98,000
A01233	Unattractive Area Allowance		<u>292,000</u>	<u>303,235</u>	<u>292,000</u>
001	Unattractive area allowance		292,000	303,235	292,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		62,800	62,800	62,800
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	1,148,510	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,143,945	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,084,880	2,540,000
A01253	Science Teaching Allowance		1,000	2,400	1,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,085,000</u>	<u>697,875</u>	<u>1,085,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		83,000	90,000	83,000
A01289	Teaching Allowance		1,000,000	605,875	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>215,000</u>	<u>185,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Call		5,000		5,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6044	GHS NAGRAIL				
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>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	80,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6044	GHS NAGRAIL				
GHS NAGRAIL			15,000,200	22,813,650	22,020,200

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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				
DP6045	GHS SERAI SULTAN KHAIL				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,242,750</u>	<u>30,021,180</u>	<u>25,241,750</u>
A011	TOTAL PAY		<u>8,101,000</u>	<u>16,386,300</u>	<u>8,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6,200,000</u>	<u>12,509,900</u>	<u>5,900,000</u>
A01101	Total Basic Pay Of Officer		<u>6,200,000</u>	<u>12,509,900</u>	<u>5,900,000</u>
H029	Head Master	(BPS-17)	1	1	700,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,000,000
S573	Senior Arabic Teacher	(BPS-16)	1		300,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	300,000
S575	Senior Drawing Master	(BPS-16)	1	1	300,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	300,000
S579	Secondary School Teacher	(BPS-16)	7	7	2,000,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,901,000</u>	<u>3,876,400</u>	<u>2,200,000</u>
A01151	Total Basic Pay Other Staff		<u>1,900,000</u>	<u>3,875,400</u>	<u>2,200,000</u>
A047	Arabic Teacher	(BPS-15)		1	300,000
S577	Senior Qari	(BPS-15)	1	1	400,000
C457	Certified Teacher IT	(BPS-12)	1	1	300,000
J013	Junior Clerk	(BPS-11)	1	1	200,000
B006	Behishti	(BPS-03)	1	1	200,000
C057	Chowkidar	(BPS-03)	1	1	200,000
L002	Laboratory Attendant	(BPS-03)	1	1	200,000
N005	Naib Qasid	(BPS-03)	1	1	200,000
S162	Sweeper	(BPS-03)	1	1	200,000
A01152	Personal pay		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				
DP6045	GHS SERAI SULTAN KHAIL				
A012	TOTAL ALLOWANCES		<u>11,141,750</u>	<u>13,634,880</u>	<u>17,141,750</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,027,700</u>	<u>12,601,705</u>	<u>16,027,700</u>
A01202	House Rent Allowance		690,000	1,177,925	690,000
A01203	Conveyance Allowance		1,126,150	1,315,765	6,126,150
A01207	Washing Allowance		7,000	60,000	7,000
A01208	Dress Allowance		7,000	60,000	7,000
A0120D	Integrated Allowance		7,000	36,000	7,000
A01217	Medical Allowance		451,700	523,075	451,700
A0121T	Adhoc Relief Allowance 2013		148,000	144,440	148,000
A0122C	Adhoc Relief Allowance - 2015		101,050	99,025	101,050
A01233	Unattractive Area Allowance		<u>3,833,000</u>	<u>440,500</u>	<u>3,833,000</u>
001	Unattractive area allowance		3,833,000	440,500	3,833,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		62,800	62,800	62,800
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	1,592,375	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,541,255	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,528,745	2,540,000
A01253	Science Teaching Allowance		3,000	17,800	3,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,114,050</u>	<u>1,033,175</u>	<u>1,114,050</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		112,050	120,000	112,050
A01289	Teaching Allowance		1,000,000	911,175	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>245,000</u>	<u>145,000</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				
DP6045	GHS SERAI SULTAN KHAIL				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000		25,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
001	Electricity		20,000	70,000	20,000
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>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>136,360</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>136,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>136,360</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6045	GHS SERAI SULTAN KHAIL				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000		8,000
011	Machinery Water Supply Scheme T.Bhai			12,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
GHS SERAI SULTAN KHAIL			19,385,750	30,427,540	25,404,750

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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					
DP6046	GCMHSS DIR KHAAS					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,536,100</u>	<u>83,717,750</u>	<u>42,536,100</u>	
A011	TOTAL PAY	73	73	<u>24,828,000</u>	<u>46,026,675</u>	<u>24,828,000</u>
A011-1	TOTAL PAY OF OFFICERS	50	50	<u>18,228,000</u>	<u>37,044,830</u>	<u>18,228,000</u>
A01101	Total Basic Pay Of Officer	50	50	<u>18,200,000</u>	<u>36,999,630</u>	<u>18,200,000</u>
P070	Principal (BPS-19)	1	1	800,000		800,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	900,000		900,000
V011	Vice Principal (BPS-18)	1	1	500,000		500,000
S144	Subject Specialist (BPS-17)	10	10	5,000,000		5,000,000
S572	Senior Certified Teacher (BPS-16)	15	15	4,000,000		4,000,000
S573	Senior Arabic Teacher (BPS-16)	2	2	800,000		800,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	2	2	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	2	2	800,000		800,000
S579	Secondary School Teacher (BPS-16)	14	14	4,000,000		4,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A01102	Personal pay			28,000	45,200	28,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>6,600,000</u>	<u>8,981,845</u>	<u>6,600,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>6,600,000</u>	<u>8,981,845</u>	<u>6,600,000</u>
C020	Certificated Teacher (BPS-15)	7	7	3,000,000		3,000,000
S035	Senior Clerk (BPS-14)	2	2	600,000		600,000
C457	Certified Teacher IT (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant (BPS-07)	1	1	200,000		200,000
B006	Behishti (BPS-03)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DP6046	GCMHSS DIR KHAAS						
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant	(BPS-03)	3	3	500,000		500,000
N005	Naib Qasid	(BPS-03)	3	3	500,000		500,000
S162	Sweeper	(BPS-03)	2	2	500,000		500,000
A012	TOTAL ALLOWANCES				12,708,100	37,691,075	17,708,100
A012-1	TOTAL REGULAR ALLOWANCES				11,440,500	34,729,900	16,440,500
A01202	House Rent Allowance				2,000,000	3,191,230	2,000,000
A01203	Conveyance Allowance				2,635,200	3,500,200	6,635,200
A01207	Washing Allowance				7,000	132,000	7,000
A01208	Dress Allowance				10,000	132,000	10,000
A0120D	Integrated Allowance				11,000	79,200	11,000
A01217	Medical Allowance				1,231,400	1,357,455	1,231,400
A0121T	Adhoc Relief Allowance 2013				490,500	476,815	490,500
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				340,300	328,470	340,300
A01233	Unattractive Area Allowance				967,700	1,089,000	967,700
001	Unattractive area allowance				967,700	1,089,000	967,700
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				50,000	1,000	
001	Special Allowance				50,000	1,000	
A0124H	Special Allowance-2021						50,000
A0124L	Weather Allowance				141,200	206,200	141,200
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	4,393,740	500,000
A0124R	Adhoc Relief Allowance 2022				500,000	4,395,490	500,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	15,414,100	2,540,000
A01253	Science Teaching Allowance				9,000	25,800	9,000
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,267,600	2,961,175	1,267,600
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	359,160	1,000
001	Leave Salary				1,000	359,160	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				
DP6046	GCMHSS DIR KHAAS				
A01284	Firewood Allowance		265,600	299,100	265,600
A01289	Teaching Allowance		1,000,000	2,301,915	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>524,000</u>	<u>878,000</u>	<u>294,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>58,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000		50,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>400,000</u>	<u>100,000</u>
A03303	Electricity		<u>350,000</u>	<u>400,000</u>	<u>100,000</u>
001	Electricity		350,000	400,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>150,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>145,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	145,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>270,000</u>	<u>56,000</u>
A03901	Stationery		<u>20,000</u>	<u>150,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	150,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03970	Others		<u>21,000</u>	<u>115,000</u>	<u>26,000</u>
001	Others		20,000	55,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6046	GCMHSS DIR KHAAS				
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
A05270	To Others				<u>5,000</u>
001	To Others				5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>415,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment				<u>8,000</u>
001	Machinery and Equipment				8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13201	Furniture and Fixture				8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>320,000</u>	<u>1,000</u>
A13303	Other Buildings				<u>1,000</u>
006	Special repair of buildings				1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens				5,000
GCMHSS DIR KHAAS			38,089,100	85,017,750	42,859,100

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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				
DP6047	GHSS GANDIGAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>38,464,050</u>	<u>48,929,275</u>	<u>44,462,050</u>
A011	TOTAL PAY		<u>16,550,000</u>	<u>26,460,155</u>	<u>16,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11,700,000</u>	<u>19,772,085</u>	<u>11,700,000</u>
A01101	Total Basic Pay Of Officer		<u>11,700,000</u>	<u>19,772,085</u>	<u>11,700,000</u>
P070	Principal	(BPS-19)	1	1	700,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	800,000
S144	Subject Specialist	(BPS-17)	11	11	3,000,000
S604	Subject Specialist IT	(BPS-17)	1	1	400,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	400,000
S613	Subject Specialist English	(BPS-17)	1	1	400,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,000,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	500,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	500,000
S575	Senior Drawing Master	(BPS-16)	1	1	300,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	400,000
S579	Secondary School Teacher	(BPS-16)	7	8	2,000,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,850,000</u>	<u>6,688,070</u>	<u>4,850,000</u>
A01151	Total Basic Pay Other Staff		<u>4,850,000</u>	<u>6,688,070</u>	<u>4,850,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,000,000
S577	Senior Qari	(BPS-15)	1	1	400,000
S035	Senior Clerk	(BPS-14)	1	1	400,000
C457	Certified Teacher IT	(BPS-12)	1	1	200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6047	GHSS GANDIGAR				
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
S049 Senior Laboratory Assistant (BPS-09)	1	1	200,000		200,000
B006 Behishti (BPS-03)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	2	2	300,000		300,000
L002 Laboratory Attendant (BPS-03)	3	3	400,000		400,000
N005 Naib Qasid (BPS-03)	2	2	300,000		300,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>21,914,050</u>	<u>22,469,120</u>	<u>27,912,050</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,741,900</u>	<u>20,693,290</u>	<u>26,739,900</u>
A01202 House Rent Allowance			13,500,000	2,051,270	13,500,000
A01203 Conveyance Allowance			1,419,400	2,088,880	6,419,400
A01207 Washing Allowance			10,000	108,000	10,000
A01208 Dress Allowance			10,000	108,000	10,000
A0120D Integrated Allowance			15,000	64,800	15,000
A01217 Medical Allowance			800,000	901,665	800,000
A0121T Adhoc Relief Allowance 2013			290,500	252,585	290,500
A01224 Entertainment Allowance			2,000	10,000	
A0122C Adhoc Relief Allowance - 2015			245,000	173,130	245,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	36,000
A01233 Unattractive Area Allowance			<u>625,300</u>	<u>725,745</u>	<u>625,300</u>
001 Unattractive area allowance			625,300	725,745	625,300
A01238 Charge allowance			1,000	1,000	1,000
A01239 Special allowance			<u>50,000</u>	<u>1,000</u>	
001 Special Allowance			50,000	1,000	
A0124H Special Allowance-2021					50,000
A0124L Weather Allowance			133,200	133,200	133,200
A0124N Disparity Reduction Allowance 2022- 15%			500,000	2,519,925	500,000
A0124R Adhoc Relief Allowance 2022			500,000	2,519,790	500,000
A0124X Adhoc Relief Allowance 2023			2,540,000	8,895,100	2,540,000
A01253 Science Teaching Allowance			4,500	7,200	4,500
A0125E Adhoc Relief Allowance 2024					1,000,000
A01270 Other			<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				
DP6047	GHSS GANDIGAR				
001 Others			60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,172,150</u>	<u>1,775,830</u>	<u>1,172,150</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		170,150	193,000	170,150
A01289	Teaching Allowance		1,000,000	1,580,830	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>409,000</u>	<u>260,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</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>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		80,000	150,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>105,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	100,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>123,000</u>	<u>64,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000

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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				
DP6047	GHSS GANDIGAR				
A03970	Others		<u>21,000</u>	<u>85,000</u>	<u>26,000</u>
001	Others		20,000	25,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,287,040</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,287,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,287,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	1,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>37,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000

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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				
DP6047	GHSS GANDIGAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	15,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHSS GANDIGAR			38,735,050	50,669,315	44,760,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DP6048 GHS DARORA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,996,450</u>	<u>47,193,660</u>	<u>31,996,450</u>
A011 TOTAL PAY	35	36	<u>16,900,000</u>	<u>26,346,000</u>	<u>16,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	24	<u>12,300,000</u>	<u>20,939,890</u>	<u>12,300,000</u>
A01101 Total Basic Pay Of Officer	23	24	<u>12,300,000</u>	<u>20,939,890</u>	<u>12,300,000</u>
P070 Principal (BPS-19)		1			900,000
P070 Principal (BPS-18)	1		900,000		
S572 Senior Certified Teacher (BPS-16)	8	8	4,000,000		4,000,000
S573 Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S574 Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S575 Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S576 Senior Physical education Teacher (BPS-16)	1	1	500,000		500,000
S579 Secondary School Teacher (BPS-16)	9	10	5,000,000		5,000,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,600,000</u>	<u>5,406,110</u>	<u>4,600,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,600,000</u>	<u>5,406,110</u>	<u>4,600,000</u>
C020 Certificated Teacher (BPS-15)	5	5	2,500,000		2,500,000
C457 Certified Teacher IT (BPS-12)	1	1	300,000		300,000
Q001 Qari (BPS-12)	1	1	300,000		300,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
B006 Behishtti (BPS-03)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	1	1	300,000		300,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		300,000
S162 Sweeper (BPS-03)	1	1	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6048	GHS DARORA				
A012	TOTAL ALLOWANCES		<u>9,096,450</u>	<u>20,847,660</u>	<u>15,096,450</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,961,650</u>	<u>19,364,145</u>	<u>13,961,650</u>
A01202	House Rent Allowance		1,100,000	1,688,955	1,100,000
A01203	Conveyance Allowance		1,505,200	1,774,140	6,505,200
A01207	Washing Allowance		8,000	36,000	8,000
A01208	Dress Allowance		8,000	36,000	8,000
A0120D	Integrated Allowance		2,000	21,600	2,000
A01217	Medical Allowance		729,000	742,560	729,000
A0121T	Adhoc Relief Allowance 2013		272,150	302,590	272,150
A01224	Entertainment Allowance		5,000	6,000	5,000
A0122C	Adhoc Relief Allowance - 2015		182,800	203,580	182,800
A01233	Unattractive Area Allowance		<u>512,700</u>	<u>564,000</u>	<u>512,700</u>
001	Unattractive area allowance		512,700	564,000	512,700
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	2,506,500	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	2,505,665	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	8,925,755	2,540,000
A01253	Science Teaching Allowance		9,000	12,000	9,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,134,800</u>	<u>1,483,515</u>	<u>1,134,800</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		132,800	150,300	132,800
A01289	Teaching Allowance		1,000,000	1,331,215	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>320,000</u>	<u>230,000</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				
DP6048	GHS DARORA				
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
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>50,000</u>	<u>140,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>140,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	140,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>4,279,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>4,279,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,279,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>16,000</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				
DP6048	GHS DARORA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
GHS DARORA			26,224,450	51,810,500	32,244,450

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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				
DP6049	GHS JUGHA BANJ				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,545,915</u>	<u>34,299,345</u>	<u>27,545,915</u>
A011	TOTAL PAY	32	27	<u>12,750,000</u>	<u>12,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	14	<u>9,000,000</u>	<u>8,000,000</u>
A01101	Total Basic Pay Of Officer	19	14	<u>9,000,000</u>	<u>8,000,000</u>
P070	Principal (BPS-19)		1		900,000
P070	Principal (BPS-18)	1		900,000	
S572	Senior Certified Teacher (BPS-16)	6	6	3,000,000	3,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000	500,000
S574	Senior TheologyTeacher (BPS-16)	1		500,000	
S575	Senior Drawing Master (BPS-16)	1		500,000	
S576	Senior Physical education Teacher (BPS-16)	1	1	500,000	500,000
S579	Secondary School Teacher (BPS-16)	7	4	2,600,000	2,600,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	500,000	500,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,750,000</u>	<u>4,750,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,750,000</u>	<u>4,750,000</u>
C020	Certificated Teacher (BPS-15)	5	3	1,600,000	1,600,000
D106	Drawing Master (BPS-15)		1		500,000
T023	Theology Teacher (BPS-15)		1		500,000
C457	Certified Teacher IT (BPS-12)	1	1	300,000	300,000
Q001	Qari (BPS-12)	1	1	300,000	300,000
J013	Junior Clerk (BPS-11)	1	1	300,000	300,000
B006	Behishti (BPS-03)	1	1	250,000	250,000
C057	Chowkidar (BPS-03)	1	1	250,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	2023-2024	2024-2025			
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6049	GHS JUGHA BANJ				
N005 Naib Qasid (BPS-03)	1	1	250,000		250,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES		<u>7,795,915</u>	<u>15,075,260</u>	<u>14,795,915</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,686,340</u>	<u>14,088,380</u>	<u>13,686,340</u>
A01202 House Rent Allowance			780,000	1,221,900	780,000
A01203 Conveyance Allowance			981,250	1,437,965	6,981,250
A01207 Washing Allowance			7,000	60,000	7,000
A01208 Dress Allowance			8,000	60,000	8,000
A0120D Integrated Allowance			8,000	36,000	8,000
A01217 Medical Allowance			508,900	547,575	508,900
A0121T Adhoc Relief Allowance 2013			202,100	220,245	202,100
A0122C Adhoc Relief Allowance - 2015			138,120	149,955	138,120
A01233 Unattractive Area Allowance			<u>405,770</u>	<u>434,500</u>	<u>405,770</u>
001 Unattractive area allowance			405,770	434,500	405,770
A01238 Charge allowance			1,000	1,000	1,000
A01239 Special allowance			<u>50,000</u>	<u>1,000</u>	
001 Special Allowance			50,000	1,000	
A0124H Special Allowance-2021					50,000
A0124L Weather Allowance			55,200	55,200	55,200
A0124N Disparity Reduction Allowance 2022- 15%			500,000	1,779,290	500,000
A0124R Adhoc Relief Allowance 2022			500,000	1,777,655	500,000
A0124X Adhoc Relief Allowance 2023			2,540,000	6,301,295	2,540,000
A01253 Science Teaching Allowance			1,000	4,800	1,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,109,575</u>	<u>986,880</u>	<u>1,109,575</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			107,575	110,580	107,575
A01289 Teaching Allowance			1,000,000	874,300	1,000,000

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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				
DP6049	GHS JUGHA BANJ				
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>260,000</u>	<u>230,000</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
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>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	80,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>988,720</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>988,720</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>988,720</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6049	GHS JUGHA BANJ				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
GHS JUGHA BANJ			20,773,915	35,573,065	27,793,915

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6050	GHS SAMKOOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,500,000</u>	<u>31,014,110</u>	<u>27,500,000</u>	
A011	TOTAL PAY	31	32	<u>12,800,000</u>	<u>16,942,115</u>	<u>12,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	17	<u>7,700,000</u>	<u>11,336,045</u>	<u>7,600,000</u>
A01101	Total Basic Pay Of Officer	16	17	<u>7,700,000</u>	<u>11,336,045</u>	<u>7,600,000</u>
P070	Principal (BPS-19)	1	1	900,000		900,000
S572	Senior Certified Teacher (BPS-16)	6	6	3,000,000		3,000,000
S573	Senior Arabic Teacher (BPS-16)		1			400,000
S574	Senior TheologyTeacher (BPS-16)	1		500,000		
S575	Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher (BPS-16)	6	7	2,500,000		2,500,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,100,000</u>	<u>5,606,070</u>	<u>5,200,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>5,100,000</u>	<u>5,606,070</u>	<u>5,200,000</u>
A047	Arabic Teacher (BPS-15)	1		400,000		
C020	Certificated Teacher (BPS-15)	5	5	2,500,000		2,500,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000		300,000
S577	Senior Qari (BPS-15)	1	1	300,000		300,000
T023	Theology Teacher (BPS-15)		1			500,000
C457	Certified Teacher IT (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
B006	Behishiti (BPS-03)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6050	GHS SAMKOOT				
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES		<u>7,700,000</u>	<u>14,071,995</u>	<u>14,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,590,100</u>	<u>13,083,680</u>	<u>13,590,100</u>
A01202	House Rent Allowance		790,000	1,266,600	790,000
A01203	Conveyance Allowance		942,650	1,385,225	6,942,650
A01207	Washing Allowance		7,000	60,000	7,000
A01208	Dress Allowance		5,000	60,000	5,000
A0120D	Integrated Allowance		7,000	36,000	7,000
A01217	Medical Allowance		475,100	539,480	475,100
A0121T	Adhoc Relief Allowance 2013		137,800	158,135	137,800
A0122C	Adhoc Relief Allowance - 2015		95,000	109,605	95,000
A01233	Unattractive Area Allowance		<u>358,600</u>	<u>420,320</u>	<u>358,600</u>
001	Unattractive area allowance		358,600	420,320	358,600
A01238	Charge allowance		1,000	1,200	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		117,950	117,950	117,950
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	1,596,665	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,596,855	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,669,845	2,540,000
A01253	Science Teaching Allowance		3,000	4,800	3,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,109,900</u>	<u>988,315</u>	<u>1,109,900</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		107,900	113,800	107,900
A01289	Teaching Allowance		1,000,000	872,515	1,000,000

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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				
DP6050	GHS SAMKOOT				
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		150,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	80,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,024,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,024,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,024,600</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>16,000</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				
DP6050	GHS SAMKOOT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
GHS SAMKOOT			20,748,000	32,285,710	27,768,000

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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					
DP6051	GHS MINA DOOG					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,017,900</u>	<u>19,528,790</u>	<u>21,017,900</u>	
A011	TOTAL PAY	21	21	<u>7,400,000</u>	<u>10,663,970</u>	<u>7,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>4,400,000</u>	<u>7,730,200</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer	10	11	<u>4,400,000</u>	<u>7,730,200</u>	<u>4,000,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	4	800,000		800,000
S573	Senior Arabic Teacher (BPS-16)	1		400,000		
S574	Senior TheologyTeacher (BPS-16)	1	1	300,000		300,000
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579	Secondary School Teacher (BPS-16)	4	4	2,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	11	10	<u>3,000,000</u>	<u>2,933,770</u>	<u>3,400,000</u>
A01151	Total Basic Pay Other Staff	11	10	<u>3,000,000</u>	<u>2,933,770</u>	<u>3,400,000</u>
A047	Arabic Teacher (BPS-15)		1			400,000
C020	Certificated Teacher (BPS-15)	4	2	1,000,000		1,000,000
D106	Drawing Master (BPS-15)	1	1	300,000		300,000
S577	Senior Qari (BPS-15)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
B006	Behishti (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>6,617,900</u>	<u>8,864,820</u>	<u>13,617,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,549,500</u>	<u>8,181,425</u>	<u>12,549,500</u>
A01202	House Rent Allowance			470,000	753,865	470,000

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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

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6051 GHS MINA DOOG

A01203	Conveyance Allowance		659,000	818,485	6,659,000
A01207	Washing Allowance		5,000	36,000	5,000
A01208	Dress Allowance		5,000	36,000	5,000
A0120D	Integrated Allowance		10,000	21,600	10,000
A01217	Medical Allowance		310,300	322,330	310,300
A0121T	Adhoc Relief Allowance 2013		111,600	106,500	111,600
A0122C	Adhoc Relief Allowance - 2015		75,600	73,695	75,600
A01233	Unattractive Area Allowance		<u>241,800</u>	<u>270,000</u>	<u>241,800</u>
001	Unattractive area allowance		241,800	270,000	241,800
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		67,200	67,200	67,200
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	1,008,075	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,008,240	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,652,635	2,540,000
A01253	Science Teaching Allowance		3,000	4,800	3,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,068,400</u>	<u>683,395</u>	<u>1,068,400</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		66,400	72,800	66,400
A01289	Teaching Allowance		1,000,000	608,595	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6051	GHS MINA DOOG				
A039	TOTAL GENERAL		<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	50,000	20,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		15,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>460,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>460,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>460,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>90,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	50,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	40,000	8,000
GHS MINA DOOG			14,114,900	20,279,390	21,134,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6052 GHS JAILAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,345,350</u>	<u>38,896,340</u>	<u>29,345,350</u>
A011	TOTAL PAY		39	42	<u>14,250,000</u>	<u>21,272,115</u>	<u>14,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	28	<u>9,200,000</u>	<u>16,649,650</u>	<u>9,200,000</u>
A01101	Total Basic Pay Of Officer		25	28	<u>9,200,000</u>	<u>16,649,650</u>	<u>9,200,000</u>
P070	Principal	(BPS-18)	1	1	800,000		800,000
S572	Senior Certified Teacher	(BPS-16)	6	8	2,000,000		2,000,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	500,000		500,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	500,000		500,000
S575	Senior Drawing Master	(BPS-16)	1	1	500,000		500,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher	(BPS-16)	13	14	4,000,000		4,000,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,050,000</u>	<u>4,622,465</u>	<u>5,050,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,050,000</u>	<u>4,622,465</u>	<u>5,050,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,000,000		3,000,000
S577	Senior Qari	(BPS-15)	1	1	400,000		400,000
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	200,000		200,000
C057	Chowkidar	(BPS-03)	2	2	400,000		400,000
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		150,000
S162	Sweeper	(BPS-03)	1	1	150,000		150,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6052 GHS JAILAR

		Rs	Rs	Rs
A012 TOTAL ALLOWANCES		<u>8,095,350</u>	<u>17,624,225</u>	<u>15,095,350</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,943,950</u>	<u>16,184,085</u>	<u>13,943,950</u>
A01202	House Rent Allowance	850,000	1,525,595	850,000
A01203	Conveyance Allowance	1,014,700	1,724,440	7,014,700
A01207	Washing Allowance	8,000	60,000	8,000
A01208	Dress Allowance	8,000	60,000	8,000
A0120D	Integrated Allowance	5,000	36,000	5,000
A01217	Medical Allowance	549,400	650,100	549,400
A0121T	Adhoc Relief Allowance 2013	229,200	214,210	229,200
A0122C	Adhoc Relief Allowance - 2015	152,850	141,535	152,850
A01233	Unattractive Area Allowance	<u>451,200</u>	<u>565,175</u>	<u>451,200</u>
001	Unattractive area allowance	451,200	565,175	451,200
A01238	Charge allowance	1,000	1,000	1,000
A01239	Special allowance	<u>50,000</u>	<u>1,000</u>	
001	Special Allowance	50,000	1,000	
A0124H	Special Allowance-2021			50,000
A0124L	Weather Allowance	53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%	500,000	1,988,965	500,000
A0124R	Adhoc Relief Allowance 2022	500,000	1,986,595	500,000
A0124X	Adhoc Relief Allowance 2023	2,540,000	7,171,070	2,540,000
A01253	Science Teaching Allowance	31,000	4,800	31,000
A0125E	Adhoc Relief Allowance 2024			1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,151,400</u>	<u>1,440,140</u>	<u>1,151,400</u>
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000	1,000
A01284	Firewood Allowance	149,400	149,400	149,400
A01289	Teaching Allowance	1,000,000	1,288,740	1,000,000
A03 TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>181,000</u>	<u>151,000</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				
DP6052	GHS JAILAR				
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
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	80,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,380,140</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,380,140</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,380,140</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6052	GHS JAILAR				
A13201 Furniture and Fixture			8,000	12,000	8,000
GHS JAILAR			22,493,350	41,481,480	29,513,350

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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					
DP6053	GHS AKHAGRAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,504,700</u>	<u>44,710,985</u>	<u>29,504,700</u>	
A011	TOTAL PAY	47	48	<u>13,050,000</u>	<u>24,594,750</u>	<u>13,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>10,100,000</u>	<u>19,310,550</u>	<u>10,100,000</u>
A01101	Total Basic Pay Of Officer	31	31	<u>10,100,000</u>	<u>19,310,550</u>	<u>10,100,000</u>
P070	Principal (BPS-19)	1	1	500,000		500,000
I032	Inspector Physical Education (BPS-17)	1	1	500,000		500,000
S144	Subject Specialist (BPS-17)	10	10	3,000,000		3,000,000
S604	Subject Specialist IT (BPS-17)	1	1	300,000		300,000
S607	Subject Specialist Urdu (BPS-17)	1	1	300,000		300,000
S608	Subject Specialist Pushto (BPS-17)	1	1	300,000		300,000
S572	Senior Certified Teacher (BPS-16)	7	6	2,000,000		2,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S574	Senior TheologyTeacher (BPS-16)	1	1	300,000		300,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579	Secondary School Teacher (BPS-16)	5	6	2,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	16	17	<u>2,950,000</u>	<u>5,284,200</u>	<u>2,950,000</u>
A01151	Total Basic Pay Other Staff	16	17	<u>2,950,000</u>	<u>5,284,200</u>	<u>2,950,000</u>
C020	Certificated Teacher (BPS-15)	2	3	600,000		600,000
S035	Senior Clerk (BPS-14)	1	1	200,000		200,000
C457	Certified Teacher IT (BPS-12)	1	1	200,000		200,000
Q001	Qari (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
L001	Laboratory Assistant (BPS-07)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6053	GHS AKHAGRAM					
B006	Behishti	(BPS-03)	1	1	150,000	150,000
C057	Chowkidar	(BPS-03)	2	2	300,000	300,000
L002	Laboratory Attendant	(BPS-03)	2	2	300,000	300,000
N005	Naib Qasid	(BPS-03)	2	2	300,000	300,000
S162	Sweeper	(BPS-03)	2	2	300,000	300,000
A012	TOTAL ALLOWANCES		9,454,700	20,116,235	16,454,700	
A012-1	TOTAL REGULAR ALLOWANCES		8,303,300	18,550,525	15,303,300	
A01202	House Rent Allowance		1,300,000	1,850,045	1,300,000	
A01203	Conveyance Allowance		1,433,700	1,989,860	7,433,700	
A01207	Washing Allowance		12,000	108,000	12,000	
A01208	Dress Allowance		12,000	108,000	12,000	
A0120D	Integrated Allowance		11,000	64,800	11,000	
A01217	Medical Allowance		744,400	776,735	744,400	
A0121T	Adhoc Relief Allowance 2013		234,200	243,665	234,200	
A0122C	Adhoc Relief Allowance - 2015		158,400	165,665	158,400	
A01233	Unattractive Area Allowance		<u>639,000</u>	<u>645,295</u>	<u>639,000</u>	
001	Unattractive area allowance		639,000	645,295	639,000	
A01238	Charge allowance		1,000	1,000	1,000	
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>		
001	Special Allowance		50,000	1,000		
A0124H	Special Allowance-2021				50,000	
A0124L	Weather Allowance		99,600	99,600	99,600	
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	2,277,230	500,000	
A0124R	Adhoc Relief Allowance 2022		500,000	2,273,900	500,000	
A0124X	Adhoc Relief Allowance 2023		2,540,000	7,933,530	2,540,000	
A01253	Science Teaching Allowance		3,000	7,200	3,000	
A0125E	Adhoc Relief Allowance 2024				1,000,000	
A01270	Other		<u>65,000</u>	<u>5,000</u>	<u>65,000</u>	
084	M.Phill Allowance		65,000	5,000	65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,151,400	1,565,710	1,151,400	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		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				
DP6053	GHS AKHAGRAM				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		149,400	166,000	149,400
A01289	Teaching Allowance		1,000,000	1,397,710	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>183,000</u>	<u>522,000</u>	<u>203,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</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>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>155,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	150,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>286,000</u>	<u>57,000</u>
A03901	Stationery		<u>20,000</u>	<u>100,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	100,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>21,000</u>	<u>180,000</u>	<u>26,000</u>
001	Others		20,000	80,000	25,000
242	Others (Hiring of Teachers)		1,000	100,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,151,440</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				
DP6053	GHS AKHAGRAM				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,151,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,151,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>101,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
001	Plant and Machinery			100,000	
030	Purchase of Science Equipments		1,000		8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>107,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	50,000	8,000

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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				
DP6053	GHS AKHAGRAM				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	50,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS AKHAGRAM			22,719,700	46,598,425	29,746,700

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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					
DP6054 GHS OSORAI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,395,550</u>	<u>27,376,275</u>	<u>23,394,550</u>
A011 TOTAL PAY	29	31	<u>7,900,000</u>	<u>15,116,480</u>	<u>7,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	15	<u>3,400,000</u>	<u>9,073,010</u>	<u>3,400,000</u>
A01101 Total Basic Pay Of Officer	13	15	<u>3,400,000</u>	<u>9,073,010</u>	<u>3,400,000</u>
P070 Principal (BPS-18)	1	1	600,000		600,000
S572 Senior Certified Teacher (BPS-16)	4	6	1,000,000		1,000,000
S573 Senior Arabic Teacher (BPS-16)	1	1	200,000		200,000
S574 Senior TheologyTeacher (BPS-16)	1	1	200,000		200,000
S575 Senior Drawing Master (BPS-16)	1	1	200,000		200,000
S576 Senior Physical education Teacher (BPS-16)	1	1	200,000		200,000
S579 Secondary School Teacher (BPS-16)	4	4	1,000,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,500,000</u>	<u>6,043,470</u>	<u>4,500,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,500,000</u>	<u>6,043,470</u>	<u>4,500,000</u>
C020 Certificated Teacher (BPS-15)	9	9	2,600,000		2,600,000
Q001 Qari (BPS-12)	1	1	200,000		200,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
B006 Behishti (BPS-03)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	1	1	300,000		300,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005 Naib Qasid (BPS-03)	1	1	300,000		300,000
S162 Sweeper (BPS-03)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>7,495,550</u>	<u>12,259,795</u>	<u>15,494,550</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,406,400</u>	<u>11,282,150</u>	<u>14,405,400</u>
A01202 House Rent Allowance			718,800	1,064,995	718,800

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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				
DP6054	GHS OSORAI				
A01203	Conveyance Allowance		939,800	1,144,635	7,939,800
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		484,000	457,065	484,000
A0121T	Adhoc Relief Allowance 2013		148,100	155,350	148,100
A0122C	Adhoc Relief Allowance - 2015		103,900	108,015	103,900
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	10,000	
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>380,115</u>	<u>360,000</u>
001	Unattractive area allowance		360,000	380,115	360,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	1,392,155	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,391,755	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,010,865	2,540,000
A01253	Science Teaching Allowance		5,000	3,600	5,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,150</u>	<u>977,645</u>	<u>1,089,150</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		87,150	113,000	87,150
A01289	Teaching Allowance		1,000,000	862,645	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>235,000</u>	<u>220,000</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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6054	GHS OSORAI				
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>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>30,000</u>	<u>45,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6054	GHS OSORAI				
GHS OSORAI			15,612,550	27,636,275	23,631,550

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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					
DP6055 GHS BADAR KANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,415,600</u>	<u>19,033,015</u>	<u>21,410,600</u>
A011 TOTAL PAY	21	21	<u>6,850,000</u>	<u>10,317,020</u>	<u>6,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	12	<u>3,500,000</u>	<u>7,497,980</u>	<u>3,900,000</u>
A01101 Total Basic Pay Of Officer	10	12	<u>3,500,000</u>	<u>7,497,980</u>	<u>3,900,000</u>
H029 Head Master (BPS-17)	1	1	700,000		700,000
S572 Senior Certified Teacher (BPS-16)	3	4	800,000		800,000
S573 Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574 Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575 Senior Drawing Master (BPS-16)		1			400,000
S579 Secondary School Teacher (BPS-16)	4	4	1,200,000		1,200,000
A011-2 TOTAL PAY OF OTHER STAFF	11	9	<u>3,350,000</u>	<u>2,819,040</u>	<u>2,950,000</u>
A01151 Total Basic Pay Other Staff	11	9	<u>3,350,000</u>	<u>2,819,040</u>	<u>2,950,000</u>
C020 Certificated Teacher (BPS-15)	2	1	900,000		900,000
D106 Drawing Master (BPS-15)	1		400,000		
P030 Physical Education Teacher (BPS-15)	1	1	400,000		400,000
Q001 Qari (BPS-12)	1	1	400,000		400,000
J013 Junior Clerk (BPS-11)	1	1	400,000		400,000
B006 Behishti (BPS-03)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	2	2	300,000		300,000
L002 Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>6,565,600</u>	<u>8,715,995</u>	<u>14,560,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,480,600</u>	<u>8,038,050</u>	<u>13,475,600</u>
A01202 House Rent Allowance			535,000	771,025	535,000

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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

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Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6055 GHS BADAR KANI

A01203	Conveyance Allowance		723,000	809,915	7,723,000
A01207	Washing Allowance		8,000	60,000	8,000
A01208	Dress Allowance		8,000	60,000	8,000
A0120D	Integrated Allowance		4,000	36,000	4,000
A01217	Medical Allowance		350,000	339,635	350,000
A0121T	Adhoc Relief Allowance 2013		117,400	101,075	117,400
A01229	Special compensatory allowance		5,000	1,000	
A0122C	Adhoc Relief Allowance - 2015		80,000	68,520	80,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>282,000</u>	<u>1,000</u>
001	Unattractive area allowance		1,000	282,000	1,000
A01238	Charge allowance		3,000	1,000	3,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	978,060	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	978,165	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,490,655	2,540,000
A01253	Science Teaching Allowance		1,000	4,800	1,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,085,000</u>	<u>677,945</u>	<u>1,085,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		83,000	83,000	83,000
A01289	Teaching Allowance		1,000,000	592,945	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>82,000</u>	<u>192,000</u>	<u>102,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6055	GHS BADAR KANI				
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
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>30,000</u>	<u>90,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	50,000	20,000
A03970	Others		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001	Others		15,000	40,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>90,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	50,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	40,000	8,000

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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				
DP6055	GHS BADAR KANI				
GHS BADAR KANI			13,514,600	19,316,015	21,529,600

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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					
DP6056 GHS SHINGARA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,024,450</u>	<u>21,648,060</u>	<u>21,024,450</u>
A011 TOTAL PAY	23	21	<u>6,150,000</u>	<u>11,955,840</u>	<u>6,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	9	<u>3,300,000</u>	<u>6,638,830</u>	<u>3,000,000</u>
A01101 Total Basic Pay Of Officer	12	9	<u>3,300,000</u>	<u>6,638,830</u>	<u>3,000,000</u>
H029 Head Master (BPS-17)	1	1	300,000		300,000
S572 Senior Certified Teacher (BPS-16)	3	1	800,000		800,000
S573 Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S574 Senior TheologyTeacher (BPS-16)	1	1	300,000		300,000
S575 Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576 Senior Physical education Teacher (BPS-16)	1		300,000		
S579 Secondary School Teacher (BPS-16)	4	4	1,000,000		1,000,000
A011-2 TOTAL PAY OF OTHER STAFF	11	12	<u>2,850,000</u>	<u>5,317,010</u>	<u>3,150,000</u>
A01151 Total Basic Pay Other Staff	11	12	<u>2,850,000</u>	<u>5,317,010</u>	<u>3,150,000</u>
C020 Certificated Teacher (BPS-15)	3	3	1,200,000		1,200,000
P030 Physical Education Teacher (BPS-15)		1			300,000
S577 Senior Qari (BPS-15)		1			250,000
Q001 Qari (BPS-12)	1		250,000		
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
B006 Behishti (BPS-03)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	2	2	400,000		400,000
L002 Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6056	GHS SHINGARA				
A012	TOTAL ALLOWANCES		<u>6,874,450</u>	<u>9,692,220</u>	<u>14,874,450</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,785,300</u>	<u>8,956,420</u>	<u>13,785,300</u>
A01202	House Rent Allowance		558,600	851,245	558,600
A01203	Conveyance Allowance		667,700	854,160	7,667,700
A01207	Washing Allowance		8,000	72,000	8,000
A01208	Dress Allowance		10,000	72,000	10,000
A0120D	Integrated Allowance		10,000	43,200	10,000
A01217	Medical Allowance		363,800	368,315	363,800
A0121T	Adhoc Relief Allowance 2013		116,100	121,740	116,100
A0122C	Adhoc Relief Allowance - 2015		85,000	84,885	85,000
A01233	Unattractive Area Allowance		<u>300,100</u>	<u>305,000</u>	<u>300,100</u>
001	Unattractive area allowance		300,100	305,000	300,100
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		72,000	72,000	72,000
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	1,103,755	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,101,225	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,896,895	2,540,000
A01253	Science Teaching Allowance		3,000	8,000	3,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,150</u>	<u>735,800</u>	<u>1,089,150</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		87,150	95,000	87,150
A01289	Teaching Allowance		1,000,000	638,800	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>142,000</u>	<u>187,000</u>	<u>162,000</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6056	GHS SHINGARA				
A03202	Telephone and Trunk Call		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		12,000		12,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	80,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6056	GHS SHINGARA				
A13201 Furniture and Fixture			8,000	12,000	8,000
GHS SHINGARA			13,183,450	21,860,060	21,203,450

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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					
DP6057 GHS GANSHAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,818,950</u>	<u>8,783,930</u>	<u>18,818,950</u>
A011 TOTAL PAY	19	18	<u>4,900,000</u>	<u>4,555,755</u>	<u>4,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	6	<u>1,900,000</u>	<u>1,629,265</u>	<u>1,600,000</u>
A01101 Total Basic Pay Of Officer	7	6	<u>1,900,000</u>	<u>1,629,265</u>	<u>1,600,000</u>
H029 Head Master (BPS-17)	1	1	500,000		500,000
S572 Senior Certified Teacher (BPS-16)	1	1	300,000		300,000
S574 Senior TheologyTeacher (BPS-16)	1		300,000		
S579 Secondary School Teacher (BPS-16)	4	4	800,000		800,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,000,000</u>	<u>2,926,490</u>	<u>3,300,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,000,000</u>	<u>2,926,490</u>	<u>3,300,000</u>
A047 Arabic Teacher (BPS-15)	1	1	400,000		400,000
C020 Certificated Teacher (BPS-15)	3	2	600,000		600,000
D106 Drawing Master (BPS-15)	1	1	300,000		300,000
P030 Physical Education Teacher (BPS-15)	1	1	300,000		300,000
T023 Theology Teacher (BPS-15)		1			300,000
Q001 Qari (BPS-12)	1	1	300,000		300,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	1	1	200,000		200,000
L002 Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>5,918,950</u>	<u>4,228,175</u>	<u>13,918,950</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,858,850</u>	<u>3,866,350</u>	<u>12,858,850</u>
A01202 House Rent Allowance			316,600	456,900	316,600

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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				
DP6057	GHS GANSHAL				
A01203	Conveyance Allowance		396,900	453,355	7,396,900
A01207	Washing Allowance		10,000	48,000	10,000
A01208	Dress Allowance		3,000	48,000	3,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		231,450	216,265	231,450
A0121T	Adhoc Relief Allowance 2013		50,000	20,835	50,000
A0122C	Adhoc Relief Allowance - 2015		40,000	11,900	40,000
A01233	Unattractive Area Allowance		<u>174,100</u>	<u>164,615</u>	<u>174,100</u>
001	Unattractive area allowance		174,100	164,615	174,100
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	429,855	500,000
A0124R	Adhoc Relief Allowance 2022		500,000	429,100	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,513,725	2,540,000
A01253	Science Teaching Allowance		2,000	7,200	2,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,060,100</u>	<u>361,825</u>	<u>1,060,100</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		58,100	66,000	58,100
A01289	Teaching Allowance		1,000,000	293,825	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>350,000</u>	<u>90,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>200,000</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				
DP6057	GHS GANSHAL				
A03901	Stationery		<u>15,000</u>	<u>150,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	150,000	20,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		15,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>21,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
030	Purchase of Science Equipments		1,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>80,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6057	GHS GANSHAL				
001	Machinery and Equipment		8,000	50,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	30,000	8,000
GHS GANSHAL			10,918,950	9,236,930	18,928,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6058	GGHS SAMKOOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,286,775</u>	<u>25,395,440</u>	<u>27,336,775</u>	
A011	TOTAL PAY	<u>42</u>	<u>42</u>	<u>12,050,000</u>	<u>13,332,110</u>	<u>12,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>27</u>	<u>28</u>	<u>8,700,000</u>	<u>8,323,650</u>	<u>8,900,000</u>
A01101	Total Basic Pay Of Officer	<u>27</u>	<u>28</u>	<u>8,700,000</u>	<u>8,323,650</u>	<u>8,900,000</u>
P070	Principal (BPS-18)	1	1	500,000		500,000
I032	Inspector Physical Education (BPS-17)	1	1	400,000		400,000
S144	Subject Specialist (BPS-17)	10	10	4,000,000		4,000,000
S572	Senior Certified Teacher (BPS-16)	3	4	1,200,000		1,200,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)		1			400,000
S575	Senior Drawing Master (BPS-16)	1		200,000		
S576	Senior Physical education Teacher (BPS-16)	1	1	200,000		200,000
S579	Secondary School Teacher (BPS-16)	9	9	1,800,000		1,800,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>14</u>	<u>3,350,000</u>	<u>5,008,460</u>	<u>3,150,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>14</u>	<u>3,350,000</u>	<u>5,008,460</u>	<u>3,150,000</u>
C020	Certificated Teacher (BPS-15)	3	2	1,000,000		1,000,000
D106	Drawing Master (BPS-15)		1			200,000
S578	Senior Qaria (BPS-15)		1			200,000
T023	Theology Teacher (BPS-15)	1		400,000		
S035	Senior Clerk (BPS-14)	1	1	150,000		150,000
Q005	Qaria (BPS-12)	1		200,000		
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	2	2	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6058	GGHS SAMKOOT					
L002	Laboratory Attendant	(BPS-03)	2	2	300,000	300,000
N005	Naib Qasid	(BPS-03)	2	2	300,000	300,000
S162	Sweeper	(BPS-03)	1	1	200,000	200,000
A012	TOTAL ALLOWANCES		7,236,775	12,063,330	15,286,775	
A012-1	TOTAL REGULAR ALLOWANCES		6,122,725	11,104,235	14,172,725	
A01202	House Rent Allowance		626,140	1,175,895	626,140	
A01203	Conveyance Allowance		738,500	1,253,025	7,738,500	
A01207	Washing Allowance		2,000	84,000	2,000	
A01208	Dress Allowance		7,000	84,000	7,000	
A0120D	Integrated Allowance		8,000	50,400	8,000	
A01217	Medical Allowance		408,930	524,255	408,930	
A0121T	Adhoc Relief Allowance 2013		106,410	108,840	106,410	
A0122C	Adhoc Relief Allowance - 2015		72,645	69,375	72,645	
A01233	Unattractive Area Allowance		<u>328,000</u>	<u>432,000</u>	<u>328,000</u>	
001	Unattractive area allowance		328,000	432,000	328,000	
A01238	Charge allowance		700	1,000	700	
A01239	Special allowance		<u>200,000</u>	<u>250,275</u>	<u>200,000</u>	
001	Special Allowance		200,000	250,275	200,000	
A0124H	Special Allowance-2021				50,000	
A0124L	Weather Allowance		80,000	80,000	80,000	
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	1,250,865	500,000	
A0124R	Adhoc Relief Allowance 2022		500,000	1,248,765	500,000	
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,488,540	2,540,000	
A01253	Science Teaching Allowance		4,400	3,000	4,400	
A0125E	Adhoc Relief Allowance 2024				1,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,114,050	959,095	1,114,050	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01284	Firewood Allowance		112,050	135,000	112,050	
A01289	Teaching Allowance		1,000,000	822,095	1,000,000	

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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				
DP6058	GGHS SAMKOOT				
A03	TOTAL OPERATING EXPENSES		<u>247,000</u>	<u>291,000</u>	<u>267,000</u>
A033	TOTAL UTILITIES		<u>130,000</u>	<u>110,000</u>	<u>130,000</u>
A03303	Electricity		<u>130,000</u>	<u>110,000</u>	<u>130,000</u>
001	Electricity		130,000	110,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	70,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>111,000</u>	<u>57,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>21,000</u>	<u>80,000</u>	<u>26,000</u>
001	Others		20,000	20,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>22,000</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				
DP6058	GGHS SAMKOOT				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GGHS SAMKOOT			19,561,775	25,714,440	27,631,775

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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					
DP6059	GGHSS WARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,929,050</u>	<u>68,221,045</u>	<u>31,979,050</u>	
A011	TOTAL PAY	72	72	<u>17,640,000</u>	<u>37,250,985</u>	<u>14,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	60	<u>12,500,000</u>	<u>30,190,845</u>	<u>12,800,000</u>
A01101	Total Basic Pay Of Officer	49	60	<u>12,500,000</u>	<u>30,190,845</u>	<u>12,800,000</u>
P070	Principal (BPS-19)	1	1	400,000		400,000
I032	Inspector Physical Education (BPS-17)	1	1	500,000		500,000
S144	Subject Specialist (BPS-17)	10	10	4,000,000		4,000,000
S572	Senior Certified Teacher (BPS-16)	3	13	1,000,000		1,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)		1			300,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	30	30	5,000,000		5,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	23	12	<u>5,140,000</u>	<u>7,060,140</u>	<u>1,840,000</u>
A01151	Total Basic Pay Other Staff	23	12	<u>5,140,000</u>	<u>7,060,140</u>	<u>1,840,000</u>
C020	Certificated Teacher (BPS-15)	10		3,000,000		
S578	Senior Qaria (BPS-15)	1	1	300,000		300,000
T023	Theology Teacher (BPS-15)	1		300,000		
S035	Senior Clerk (BPS-14)	1	1	300,000		300,000
C457	Certified Teacher IT (BPS-12)	1	1	150,000		150,000
J013	Junior Clerk (BPS-11)	1	1	150,000		150,000
S049	Senior Laboratory Assistant (BPS-09)	1	1	150,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6059	GGHSS WARI					
C057	Chowkidar	(BPS-03)	2	2	220,000	220,000
L002	Laboratory Attendant	(BPS-03)	2	2	220,000	220,000
N005	Naib Qasid	(BPS-03)	2	2	220,000	220,000
S162	Sweeper	(BPS-03)	1	1	130,000	130,000
A012	TOTAL ALLOWANCES		<u>10,289,050</u>	<u>30,970,060</u>	<u>17,339,050</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,050,500</u>	<u>28,455,140</u>	<u>16,100,500</u>	
A01202	House Rent Allowance		1,389,100	2,776,065	1,389,100	
A01203	Conveyance Allowance		1,756,650	3,145,720	7,756,650	
A01207	Washing Allowance		8,000	108,000	8,000	
A01208	Dress Allowance		8,000	108,000	8,000	
A0120D	Integrated Allowance		15,000	64,800	15,000	
A01217	Medical Allowance		813,000	1,158,575	813,000	
A0121T	Adhoc Relief Allowance 2013		299,000	352,240	299,000	
A0122C	Adhoc Relief Allowance - 2015		208,250	244,425	208,250	
A01233	Unattractive Area Allowance		<u>723,700</u>	<u>998,530</u>	<u>723,700</u>	
001	Unattractive area allowance		723,700	998,530	723,700	
A01238	Charge allowance		1,000	1,000	1,000	
A01239	Special allowance		<u>200,000</u>	<u>464,000</u>	<u>200,000</u>	
001	Special Allowance		200,000	464,000	200,000	
A0124H	Special Allowance-2021				50,000	
A0124L	Weather Allowance		82,800	82,800	82,800	
A0124N	Disparity Reduction Allowance 2022- 15%		500,000	3,414,315	500,000	
A0124R	Adhoc Relief Allowance 2022		500,000	3,389,155	500,000	
A0124X	Adhoc Relief Allowance 2023		2,540,000	12,129,515	2,540,000	
A01253	Science Teaching Allowance		6,000	18,000	6,000	
A0125E	Adhoc Relief Allowance 2024				1,000,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,238,550</u>	<u>2,514,920</u>	<u>1,238,550</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
001	Leave Salary		1,000	1,000	1,000	
A01284	Firewood Allowance		236,550	261,550	236,550	

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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				
DP6059	GGHSS WARI				
A01289	Teaching Allowance		1,000,000	2,251,370	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>177,000</u>	<u>486,000</u>	<u>197,000</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
A033	TOTAL UTILITIES		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Electricity		30,000	80,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>250,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	250,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>126,000</u>	<u>57,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	35,000	25,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>21,000</u>	<u>85,000</u>	<u>26,000</u>
001	Others		20,000	25,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<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				
DP6059	GGHSS WARI				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>25,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001	Hardware		1,000	12,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>12,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>12,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	12,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6059	GGHSS WARI				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GGHSS WARI			28,133,050	68,764,045	32,210,050

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DP6060	GGHSS BARAWAL BANDAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,652,210</u>	<u>20,857,125</u>	<u>26,702,210</u>
A011	TOTAL PAY				<u>11,330,000</u>	<u>10,854,075</u>	<u>11,330,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,000,000</u>	<u>5,475,825</u>	<u>7,400,000</u>
A01101	Total Basic Pay Of Officer				<u>7,000,000</u>	<u>5,475,825</u>	<u>7,400,000</u>
P070	Principal	(BPS-19)	1	1	500,000		500,000
I032	Inspector Physical Education	(BPS-17)	1	1	500,000		500,000
S144	Subject Specialist	(BPS-17)	10	10	1,500,000		1,500,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	500,000		500,000
S608	Subject Specialist Pushto	(BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher	(BPS-16)	1	1	500,000		500,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	500,000		500,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	500,000		500,000
S575	Senior Drawing Master	(BPS-16)	1	1	500,000		500,000
S576	Senior Physical education Teacher	(BPS-16)		1			400,000
S579	Secondary School Teacher	(BPS-16)	6	6	1,500,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,330,000</u>	<u>5,378,250</u>	<u>3,930,000</u>
A01151	Total Basic Pay Other Staff				<u>4,330,000</u>	<u>5,378,250</u>	<u>3,930,000</u>
C020	Certificated Teacher	(BPS-15)	6	6	1,500,000		1,500,000
P030	Physical Education Teacher	(BPS-15)	1		400,000		
S035	Senior Clerk	(BPS-14)	1	1	300,000		300,000
C457	Certified Teacher IT	(BPS-12)	1	1	300,000		300,000
Q005	Qaria	(BPS-12)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6060	GGHSS BARAWAL BANDAI				
S049 Senior Laboratory Assistant (BPS-09)	1	1	130,000		130,000
C057 Chowkidar (BPS-03)	2	2	300,000		300,000
L002 Laboratory Attendant (BPS-03)	2	2	300,000		300,000
N005 Naib Qasid (BPS-03)	2	2	300,000		300,000
S162 Sweeper (BPS-03)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>7,322,210</u>	<u>10,003,050</u>	<u>15,372,210</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,208,160</u>	<u>9,207,920</u>	<u>14,258,160</u>
A01202 House Rent Allowance			670,750	994,800	670,750
A01203 Conveyance Allowance			763,460	1,018,545	7,763,460
A01207 Washing Allowance			8,000	84,000	8,000
A01208 Dress Allowance			8,000	84,000	8,000
A0120D Integrated Allowance			12,000	50,400	12,000
A01217 Medical Allowance			410,700	460,545	410,700
A0121T Adhoc Relief Allowance 2013			137,800	89,480	137,800
A0122C Adhoc Relief Allowance - 2015			90,000	60,660	90,000
A01233 Unattractive Area Allowance			<u>344,250</u>	<u>360,045</u>	<u>344,250</u>
001 Unattractive area allowance			344,250	360,045	344,250
A01238 Charge allowance			1,000	1,000	1,000
A01239 Special allowance			<u>118,400</u>	<u>147,225</u>	<u>118,400</u>
001 Special Allowance			118,400	147,225	118,400
A0124H Special Allowance-2021					50,000
A0124L Weather Allowance			100,800	100,800	100,800
A0124N Disparity Reduction Allowance 2022- 15%			500,000	1,028,035	500,000
A0124R Adhoc Relief Allowance 2022			500,000	1,026,455	500,000
A0124X Adhoc Relief Allowance 2023			2,540,000	3,699,530	2,540,000
A01253 Science Teaching Allowance			3,000	2,400	3,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,114,050</u>	<u>795,130</u>	<u>1,114,050</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6060	GGHSS BARAWAL BANDAI				
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		112,050	112,050	112,050
A01289	Teaching Allowance		1,000,000	681,080	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>349,000</u>	<u>250,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</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>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>85,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>85,000</u>	<u>70,000</u>
001	Electricity		70,000	85,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>96,000</u>	<u>86,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>90,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	90,000	80,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>137,000</u>	<u>63,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	35,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		<u>21,000</u>	<u>90,000</u>	<u>26,000</u>
001	Others		20,000	30,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6060	GGHSS BARAWAL BANDAI				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	1,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>31,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		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				
DP6060	GGHSS BARAWAL BANDAI				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GGHSS BARAWAL BANDAI			18,912,210	21,244,125	26,989,210

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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					
DP6061 GGHSS DIR KHAAS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,226,100</u>	<u>72,042,585</u>	<u>45,376,100</u>
A011 TOTAL PAY	69	71	<u>24,900,000</u>	<u>39,314,865</u>	<u>24,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	49	<u>14,700,000</u>	<u>33,304,725</u>	<u>14,700,000</u>
A01101 Total Basic Pay Of Officer	35	49	<u>14,700,000</u>	<u>33,304,725</u>	<u>14,700,000</u>
P070 Principal (BPS-19)	1	1	500,000		500,000
S676 Senior Instructor Physical Education (BPS-18)	1	1	900,000		900,000
L033 Librarian (BPS-17)	1	1	800,000		800,000
S144 Subject Specialist (BPS-17)	10	10	3,000,000		3,000,000
S604 Subject Specialist IT (BPS-17)	1	1	500,000		500,000
S607 Subject Specialist Urdu (BPS-17)	1	1	500,000		500,000
S608 Subject Specialist Pushto (BPS-17)	1	1	500,000		500,000
S572 Senior Certified Teacher (BPS-16)	3	15	2,000,000		2,000,000
S573 Senior Arabic Teacher (BPS-16)	1	2	500,000		500,000
S574 Senior TheologyTeacher (BPS-16)	1	2	500,000		500,000
S575 Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S576 Senior Physical education Teacher (BPS-16)	1	1	500,000		500,000
S579 Secondary School Teacher (BPS-16)	12	12	4,000,000		4,000,000
A011-2 TOTAL PAY OF OTHER STAFF	34	22	<u>10,200,000</u>	<u>6,010,140</u>	<u>10,200,000</u>
A01151 Total Basic Pay Other Staff	34	22	<u>10,200,000</u>	<u>6,010,140</u>	<u>10,200,000</u>
C020 Certificated Teacher (BPS-15)	13	1	4,000,000		4,000,000
S035 Senior Clerk (BPS-14)	1	1	400,000		400,000
C457 Certified Teacher IT (BPS-12)	1	1	400,000		400,000
Q005 Qaria (BPS-12)	1	1	300,000		300,000
J013 Junior Clerk (BPS-11)	2	2	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6061	GGHSS DIR KHAAS				
S049 Senior Laboratory Assistant (BPS-09)	2	2	600,000		600,000
L001 Laboratory Assistant (BPS-07)	2	2	500,000		500,000
B006 Behishti (BPS-03)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	2	2	400,000		400,000
L002 Laboratory Attendant (BPS-03)	5	5	2,000,000		2,000,000
N005 Naib Qasid (BPS-03)	3	3	700,000		700,000
S162 Sweeper (BPS-03)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>11,326,100</u>	<u>32,727,720</u>	<u>20,476,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,075,100</u>	<u>30,117,820</u>	<u>19,225,100</u>
A01202 House Rent Allowance			1,639,700	2,965,825	1,639,700
A01203 Conveyance Allowance			1,887,600	3,003,555	9,987,600
A01207 Washing Allowance			12,000	144,000	12,000
A01208 Dress Allowance			12,000	144,000	12,000
A0120D Integrated Allowance			20,000	86,400	20,000
A01217 Medical Allowance			1,054,600	1,193,425	1,054,600
A0121T Adhoc Relief Allowance 2013			432,000	401,940	432,000
A0122C Adhoc Relief Allowance - 2015			298,500	270,490	298,500
A01233 Unattractive Area Allowance			<u>838,000</u>	<u>1,049,595</u>	<u>838,000</u>
001 Unattractive area allowance			838,000	1,049,595	838,000
A01238 Charge allowance			500	1,000	500
A01239 Special allowance			<u>200,000</u>	<u>410,575</u>	<u>200,000</u>
001 Special Allowance			200,000	410,575	200,000
A0124H Special Allowance-2021					50,000
A0124L Weather Allowance			138,000	154,000	138,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	3,714,865	500,000
A0124R Adhoc Relief Allowance 2022			500,000	3,710,765	500,000
A0124X Adhoc Relief Allowance 2023			2,540,000	12,860,185	2,540,000
A01253 Science Teaching Allowance			2,200	7,200	2,200
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,251,000</u>	<u>2,609,900</u>	<u>1,251,000</u>
A01274 Medical Charges			<u>1,000</u>	<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				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6061	GGHSS DIR KHAAS				
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		249,000	334,000	249,000
A01289	Teaching Allowance		1,000,000	2,273,900	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>379,000</u>	<u>594,000</u>	<u>399,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
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
A033	TOTAL UTILITIES		<u>200,000</u>	<u>231,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>231,000</u>	<u>200,000</u>
001	Electricity		200,000	231,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>175,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>170,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	170,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>137,000</u>	<u>63,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	35,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		<u>21,000</u>	<u>90,000</u>	<u>26,000</u>
001	Others		20,000	30,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	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				
DP6061	GGHSS DIR KHAAS				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>30,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001	Hardware		1,000	16,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>13,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	13,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>36,000</u>	<u>28,000</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				
DP6061	GGHSS DIR KHAAS				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		10,000	10,000	10,000
GGHSS DIR KHAAS			36,643,100	73,724,425	45,820,100

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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					
DP6082	GHS BANDAI PAYEEN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,174,750</u>	<u>25,598,735</u>	<u>20,174,750</u>	
A011	TOTAL PAY	26	24	<u>5,740,000</u>	<u>13,770,885</u>	<u>5,740,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	14	<u>3,850,000</u>	<u>11,157,705</u>	<u>3,850,000</u>
A01101	Total Basic Pay Of Officer	16	14	<u>3,850,000</u>	<u>11,157,705</u>	<u>3,850,000</u>
H029	Head Master (BPS-17)	1	1	400,000		400,000
S572	Senior Certified Teacher (BPS-16)	1	1	250,000		250,000
S573	Senior Arabic Teacher (BPS-16)	1	1	250,000		250,000
S574	Senior TheologyTeacher (BPS-16)	1	1	250,000		250,000
S575	Senior Drawing Master (BPS-16)	1	1	250,000		250,000
S576	Senior Physical education Teacher (BPS-16)	1	1	250,000		250,000
S579	Secondary School Teacher (BPS-16)	10	8	2,200,000		2,200,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>1,890,000</u>	<u>2,613,180</u>	<u>1,890,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>1,890,000</u>	<u>2,613,180</u>	<u>1,890,000</u>
C020	Certificated Teacher (BPS-15)	3	3	900,000		900,000
S577	Senior Qari (BPS-15)	1	1	250,000		250,000
J013	Junior Clerk (BPS-11)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	2	2	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	130,000		130,000
N005	Naib Qasid (BPS-03)	1	1	130,000		130,000
S162	Sweeper (BPS-03)	1	1	130,000		130,000
A012	TOTAL ALLOWANCES			<u>7,434,750</u>	<u>11,827,850</u>	<u>14,434,750</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,329,000</u>	<u>10,918,580</u>	<u>13,329,000</u>
A01202	House Rent Allowance			651,100	1,047,315	651,100
A01203	Conveyance Allowance			986,900	1,326,965	6,986,900

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6082	GHS BANDAI PAYEEN				
A01207	Washing Allowance		8,000	81,545	8,000
A01208	Dress Allowance		8,000	81,545	8,000
A0120D	Integrated Allowance		5,000	48,925	5,000
A01217	Medical Allowance		409,000	466,575	409,000
A0121T	Adhoc Relief Allowance 2013		106,000	120,260	106,000
A0122C	Adhoc Relief Allowance - 2015		75,000	82,165	75,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>376,545</u>	<u>350,000</u>
001	Unattractive area allowance		350,000	376,545	350,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,290,230	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,285,030	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,584,280	2,540,000
A01253	Science Teaching Allowance		7,000	7,200	7,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,105,750</u>	<u>909,270</u>	<u>1,105,750</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		103,750	103,750	103,750
A01289	Teaching Allowance		1,000,000	803,520	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>215,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6082	GHS BANDAI PAYEEN				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001	Electricity		50,000	55,000	50,000
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>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6082	GHS BANDAI PAYEEN				
GHS BANDAI PAYEEN			13,371,750	25,838,735	20,391,750

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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					
DP6091	HMs GGHS GANORAI UPPER DIR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,559,600</u>	<u>28,859,610</u>	<u>24,609,600</u>	
A011	TOTAL PAY	28	28	<u>8,370,000</u>	<u>15,482,435</u>	<u>8,370,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	18	<u>4,300,000</u>	<u>11,079,965</u>	<u>4,300,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>18</u>	<u>4,300,000</u>	<u>11,079,965</u>	<u>4,300,000</u>
H031	Headmistress (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)	1	5	300,000		300,000
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S574	Senior TheologyTeacher (BPS-16)	1	1	300,000		300,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579	Secondary School Teacher (BPS-16)	7	7	2,000,000		2,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF	14	10	<u>4,070,000</u>	<u>4,402,470</u>	<u>4,070,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>10</u>	<u>4,070,000</u>	<u>4,402,470</u>	<u>4,070,000</u>
C020	Certificated Teacher (BPS-15)	7	3	3,000,000		3,000,000
C457	Certified Teacher IT (BPS-12)	1	1	200,000		200,000
Q005	Qaria (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	1	1	130,000		130,000
L002	Laboratory Attendant (BPS-03)	1	1	130,000		130,000
N005	Naib Qasid (BPS-03)	1	1	130,000		130,000
S162	Sweeper (BPS-03)	1	1	130,000		130,000
A012	TOTAL ALLOWANCES			<u>8,189,600</u>	<u>13,377,175</u>	<u>16,239,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,080,700</u>	<u>12,302,030</u>	<u>15,130,700</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				
DP6091	HMs GGHS GANORAI UPPER DIR				
A01202	House Rent Allowance		592,100	1,210,175	592,100
A01203	Conveyance Allowance		736,700	1,345,585	7,736,700
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		7,000	48,000	7,000
A0120D	Integrated Allowance		9,000	28,800	9,000
A01217	Medical Allowance		368,100	513,385	368,100
A0121T	Adhoc Relief Allowance 2013		120,500	150,405	120,500
A0122C	Adhoc Relief Allowance - 2015		80,000	102,765	80,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,119,000	144,000	1,119,000
A01233	Unattractive Area Allowance		<u>313,300</u>	<u>438,000</u>	<u>313,300</u>
001	Unattractive area allowance		313,300	438,000	313,300
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>140,000</u>	<u>220,800</u>	<u>140,000</u>
001	Special Allowance		140,000	220,800	140,000
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,434,610	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,432,980	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,136,525	2,540,000
A01253	Science Teaching Allowance		3,000	1,000	3,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,108,900</u>	<u>1,075,145</u>	<u>1,108,900</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01284	Firewood Allowance		107,900	115,900	107,900
A01289	Teaching Allowance		1,000,000	958,245	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>280,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		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				
DP6091	HMs GGHS GANORAI UPPER DIR				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>120,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>120,000</u>	<u>40,000</u>
001	Electricity		40,000	120,000	40,000
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>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		15,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6091	HMs GGHS GANORAI UPPER DIR				
HMs GGHS GANORAI UPPER DIR			16,706,600	29,164,610	24,776,600

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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					
DP6092 GHS BIN BALA DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,584,075</u>	<u>29,562,915</u>	<u>20,556,075</u>
A011 TOTAL PAY	25	28	<u>5,348,000</u>	<u>16,314,745</u>	<u>5,320,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>2,728,000</u>	<u>10,639,565</u>	<u>2,700,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>2,700,000</u>	<u>10,638,565</u>	<u>2,700,000</u>
H029 Head Master (BPS-17)	1	1	500,000		500,000
S572 Senior Certified Teacher (BPS-16)	2	2	600,000		600,000
S573 Senior Arabic Teacher (BPS-16)	1	1	200,000		200,000
S575 Senior Drawing Master (BPS-16)	1	1	200,000		200,000
S576 Senior Physical education Teacher (BPS-16)	1	1	200,000		200,000
S579 Secondary School Teacher (BPS-16)	4	5	1,000,000		1,000,000
A01102 Personal pay			28,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	15	17	<u>2,620,000</u>	<u>5,675,180</u>	<u>2,620,000</u>
A01151 Total Basic Pay Other Staff	15	17	<u>2,620,000</u>	<u>5,675,180</u>	<u>2,620,000</u>
C020 Certificated Teacher (BPS-15)	8	10	1,500,000		1,500,000
T023 Theology Teacher (BPS-15)	1	1	200,000		200,000
Q001 Qari (BPS-12)	1	1	200,000		200,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
C057 Chowkidar (BPS-03)	1	1	130,000		130,000
L002 Laboratory Attendant (BPS-03)	1	1	130,000		130,000
N005 Naib Qasid (BPS-03)	1	1	130,000		130,000
S162 Sweeper (BPS-03)	1	1	130,000		130,000
A012 TOTAL ALLOWANCES			<u>7,236,075</u>	<u>13,248,170</u>	<u>15,236,075</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,138,625</u>	<u>12,277,140</u>	<u>14,138,625</u>
A01202 House Rent Allowance			576,500	1,077,875	576,500

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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				
DP6092	GHS BIN BALA DIR UPPER				
A01203	Conveyance Allowance		686,200	1,146,280	7,686,200
A01207	Washing Allowance		4,000	50,000	4,000
A01208	Dress Allowance		4,000	50,000	4,000
A0120D	Integrated Allowance		8,000	30,000	8,000
A01217	Medical Allowance		385,500	471,285	385,500
A0121T	Adhoc Relief Allowance 2013		175,800	171,895	175,800
A0122C	Adhoc Relief Allowance - 2015		119,400	118,180	119,400
A0122N	Special Conveyance Allowance to Disbalded Employees		162,000	360,000	162,000
A01233	Unattractive Area Allowance		<u>291,700</u>	<u>375,000</u>	<u>291,700</u>
001	Unattractive area allowance		291,700	375,000	291,700
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>140,000</u>	<u>1,000</u>	
001	Special Allowance		140,000	1,000	
A0124H	Special Allowance-2021				140,000
A0124L	Weather Allowance		42,525	52,525	42,525
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,513,635	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,509,015	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,344,650	2,540,000
A01253	Science Teaching Allowance		2,000	4,800	2,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,097,450</u>	<u>971,030</u>	<u>1,097,450</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		95,450	105,000	95,450
A01289	Teaching Allowance		1,000,000	864,030	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>340,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>110,000</u>	<u>50,000</u>
001	Electricity		50,000	110,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6092	GHS BIN BALA DIR UPPER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>140,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>140,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	140,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>90,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	40,000	20,000
A03970	Others		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		15,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>80,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	40,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	40,000	8,000
GHS BIN BALA DIR UPPER			12,731,075	29,983,915	20,723,075

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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					
DP6097	HM GGHS SHARINGAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,308,420</u>	<u>24,884,405</u>	<u>24,946,420</u>	
A011	TOTAL PAY	28	28	<u>9,200,000</u>	<u>13,466,280</u>	<u>9,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	14	<u>4,000,000</u>	<u>8,204,895</u>	<u>4,200,000</u>
A01101	Total Basic Pay Of Officer	12	14	<u>4,000,000</u>	<u>8,204,895</u>	<u>4,200,000</u>
P070	Principal (BPS-18)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)		3			600,000
S573	Senior Arabic Teacher (BPS-16)	1		400,000		
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	6	6	1,500,000		1,500,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	16	14	<u>5,200,000</u>	<u>5,261,385</u>	<u>5,600,000</u>
A01151	Total Basic Pay Other Staff	16	14	<u>5,200,000</u>	<u>5,261,385</u>	<u>5,600,000</u>
A047	Arabic Teacher (BPS-15)		1			400,000
C020	Certificated Teacher (BPS-15)	9	6	3,000,000		3,000,000
S578	Senior Qaria (BPS-15)	1	1	400,000		400,000
C457	Certified Teacher IT (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6097	HM GGHS SHARINGAL				
A012	TOTAL ALLOWANCES		<u>7,108,420</u>	<u>11,418,125</u>	<u>15,146,420</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,919,670</u>	<u>10,376,565</u>	<u>13,957,670</u>
A01202	House Rent Allowance		581,950	1,063,155	581,950
A01203	Conveyance Allowance		737,370	1,121,100	7,737,370
A01207	Washing Allowance		8,000	48,000	8,000
A01208	Dress Allowance		8,000	67,145	8,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		373,200	455,955	373,200
A0121T	Adhoc Relief Allowance 2013		107,550	122,200	107,550
A0122C	Adhoc Relief Allowance - 2015		77,000	86,430	77,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	30,000	
A01233	Unattractive Area Allowance		<u>301,500</u>	<u>374,450</u>	<u>301,500</u>
001	Unattractive area allowance		301,500	374,450	301,500
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>108,400</u>	<u>163,175</u>	<u>108,400</u>
001	Special Allowance		108,400	163,175	108,400
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,210,755	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,223,485	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,326,115	2,540,000
A01253	Science Teaching Allowance		2,100	1,200	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,188,750</u>	<u>1,041,560</u>	<u>1,188,750</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		186,750	186,750	186,750
A01289	Teaching Allowance		1,000,000	852,810	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>82,000</u>	<u>482,000</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				
DP6097	HM GGHS SHARINGAL				
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
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>230,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>230,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	230,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>250,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>150,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	150,000	20,000
A03970	Others		<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
001	Others		15,000	100,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>250,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware		1,000	150,000	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				
DP6097	HM GGHS SHARINGAL				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	100,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>200,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>100,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>100,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	100,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>100,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	100,000	8,000
HM GGHS SHARINGAL			16,409,420	25,817,405	25,074,420

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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				
DP6098	HMs GGHS Kotkay Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,197,215</u>	<u>21,683,270</u>	<u>25,647,215</u>
A011	TOTAL PAY		<u>10,400,000</u>	<u>11,634,670</u>	<u>10,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,000,000</u>	<u>7,677,910</u>	<u>7,000,000</u>
A01101	Total Basic Pay Of Officer		<u>7,000,000</u>	<u>7,677,910</u>	<u>7,000,000</u>
P070	Principal	(BPS-18)	1	1	700,000
I032	Inspector Physical Education	(BPS-17)	1	1	500,000
S144	Subject Specialist	(BPS-17)	10	10	1,200,000
S572	Senior Certified Teacher	(BPS-16)	3	1	700,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	400,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	400,000
S575	Senior Drawing Master	(BPS-16)	1	1	400,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	400,000
S579	Secondary School Teacher	(BPS-16)	7	7	2,000,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,400,000</u>	<u>3,956,760</u>	<u>3,800,000</u>
A01151	Total Basic Pay Other Staff		<u>3,100,000</u>	<u>3,954,760</u>	<u>3,800,000</u>
C020	Certificated Teacher	(BPS-15)	4	6	1,000,000
T023	Theology Teacher	(BPS-15)		1	400,000
S035	Senior Clerk	(BPS-14)		1	150,000
C457	Certified Teacher IT	(BPS-12)	1	1	300,000
Q005	Qaria	(BPS-12)	1	1	300,000
J013	Junior Clerk	(BPS-11)	1	1	300,000
L001	Laboratory Assistant	(BPS-07)		1	150,000
C057	Chowkidar	(BPS-03)	2	2	300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DP6098	HMs GGHS Kotkay Dir Upper						
L002	Laboratory Attendant	(BPS-03)	2	2	300,000	300,000	
N005	Naib Qasid	(BPS-03)	2	2	300,000	300,000	
S162	Sweeper	(BPS-03)	1	1	300,000	300,000	
A01152	Personal pay				150,000	1,000	
A01153	Special Pay				150,000	1,000	
A012	TOTAL ALLOWANCES				<u>6,797,215</u>	<u>10,048,600</u>	<u>14,847,215</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,691,465</u>	<u>9,302,410</u>	<u>13,741,465</u>
A01202	House Rent Allowance				543,830	946,235	543,830
A01203	Conveyance Allowance				689,775	1,035,530	7,689,775
A01207	Washing Allowance				8,000	84,000	8,000
A01208	Dress Allowance				5,000	84,000	5,000
A0120D	Integrated Allowance				8,000	50,400	8,000
A01217	Medical Allowance				340,100	431,265	340,100
A0121T	Adhoc Relief Allowance 2013				96,120	103,640	96,120
A0122C	Adhoc Relief Allowance - 2015				65,240	70,945	65,240
A01233	Unattractive Area Allowance				<u>284,600</u>	<u>346,900</u>	<u>284,600</u>
001	Unattractive area allowance				284,600	346,900	284,600
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>124,800</u>	<u>143,145</u>	<u>124,800</u>
001	Special Allowance				124,800	143,145	124,800
A0124H	Special Allowance-2021						50,000
A0124L	Weather Allowance				82,800	82,800	82,800
A0124N	Disparity Reduction Allowance 2022- 15%				400,000	1,070,595	400,000
A0124R	Adhoc Relief Allowance 2022				500,000	1,065,375	500,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	3,784,180	2,540,000
A01253	Science Teaching Allowance				2,200	2,400	2,200
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,105,750</u>	<u>746,190</u>	<u>1,105,750</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6098	HMs GGHS Kotkay Dir Upper				
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		103,750	103,750	103,750
A01289	Teaching Allowance		1,000,000	640,440	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>237,000</u>	<u>341,000</u>	<u>257,000</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
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>70,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	100,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>121,000</u>	<u>57,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03970	Others		<u>21,000</u>	<u>90,000</u>	<u>26,000</u>
001	Others		20,000	30,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>225,400</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>225,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>225,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				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				
DP6098	HMs GGHS Kotkay Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6098	HMs GGHS Kotkay Dir Upper				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
HMs GGHS Kotkay Dir Upper			17,461,215	22,283,670	25,938,215

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6103 GGHS GANDIGAR

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,102,970</u>	<u>37,173,355</u>	<u>32,852,970</u>
A011	TOTAL PAY	45	44	<u>15,000,000</u>	<u>20,292,245</u>	<u>14,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	28	27	<u>10,200,000</u>	<u>12,362,675</u>	<u>9,800,000</u>
A01101	Total Basic Pay Of Officer	28	27	<u>10,200,000</u>	<u>12,362,675</u>	<u>9,800,000</u>
P070	Principal (BPS-18)	1	1	700,000		700,000
I032	Inspector Physical Education (BPS-17)	1	1	400,000		400,000
S144	Subject Specialist (BPS-17)	10	10	3,000,000		3,000,000
S604	Subject Specialist IT (BPS-17)	1	1	700,000		700,000
S607	Subject Specialist Urdu (BPS-17)	1	1	700,000		700,000
S608	Subject Specialist Pushto (BPS-17)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	1	2	400,000		400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1		400,000		
S579	Secondary School Teacher (BPS-16)	8	7	2,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,800,000</u>	<u>7,929,570</u>	<u>5,000,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,800,000</u>	<u>7,929,570</u>	<u>5,000,000</u>
C020	Certificated Teacher (BPS-15)	5	4	1,000,000		1,000,000
P030	Physical Education Teacher (BPS-15)		1			200,000
S035	Senior Clerk (BPS-14)	1	1	400,000		400,000
C457	Certified Teacher IT (BPS-12)	1	1	400,000		400,000
Q005	Qaria (BPS-12)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DP6103	GGHS GANDIGAR						
L001	Laboratory Assistant	(BPS-07)	1	1	300,000	300,000	300,000
C057	Chowkidar	(BPS-03)	2	2	500,000	500,000	500,000
L002	Laboratory Attendant	(BPS-03)	2	2	500,000	500,000	500,000
N005	Naib Qasid	(BPS-03)	2	2	500,000	500,000	500,000
S162	Sweeper	(BPS-03)	1	1	500,000	500,000	500,000
A012	TOTAL ALLOWANCES		8,102,970	16,881,110	18,052,970		
A012-1	TOTAL REGULAR ALLOWANCES		6,968,170	15,745,820	16,918,170		
A01202	House Rent Allowance		919,310	1,721,325	919,310		
A01203	Conveyance Allowance		1,068,750	1,501,045	9,968,750		
A01207	Washing Allowance		8,000	187,000	8,000		
A01208	Dress Allowance		8,000	187,000	8,000		
A0120D	Integrated Allowance		20,000	112,200	20,000		
A01217	Medical Allowance		552,795	908,140	552,795		
A0121T	Adhoc Relief Allowance 2013		144,240	225,855	144,240		
A0122C	Adhoc Relief Allowance - 2015		96,975	153,265	96,975		
A01233	Unattractive Area Allowance		472,000	613,135	472,000		
001	Unattractive area allowance		472,000	613,135	472,000		
A01238	Charge allowance		2,100	1,200	2,100		
A01239	Special allowance		148,800	214,400	148,800		
001	Special Allowance		148,800	214,400	148,800		
A0124H	Special Allowance-2021				50,000		
A0124L	Weather Allowance		82,800	82,800	82,800		
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,921,020	400,000		
A0124R	Adhoc Relief Allowance 2022		500,000	1,906,645	500,000		
A0124X	Adhoc Relief Allowance 2023		2,540,000	6,005,990	2,540,000		
A01253	Science Teaching Allowance		4,400	4,800	4,400		
A0125E	Adhoc Relief Allowance 2024				1,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,134,800	1,135,290	1,134,800		
A01274	Medical Charges		1,000	1,000	1,000		
001	Medical Charges		1,000	1,000	1,000		
A01278	Leave Salary		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				
DP6103	GGHS GANDIGAR				
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		132,800	140,000	132,800
A01289	Teaching Allowance		1,000,000	993,290	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>228,000</u>	<u>377,000</u>	<u>248,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03202	Telephone and Trunk Call		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		24,000		24,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		80,000	150,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>81,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	80,000	80,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>122,000</u>	<u>63,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		7,000	7,000	7,000
A03970	Others		<u>21,000</u>	<u>85,000</u>	<u>26,000</u>
001	Others		20,000	25,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6103	GGHS GANDIGAR				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	1,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>31,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		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				
DP6103	GGHS GANDIGAR				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GGHS GANDIGAR			23,361,970	37,589,355	33,138,970

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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				
DP6104	GHSS BERARI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,207,805</u>	<u>27,658,490</u>	<u>26,207,805</u>
A011	TOTAL PAY		<u>9,200,000</u>	<u>14,958,315</u>	<u>9,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,900,000</u>	<u>7,979,580</u>	<u>4,900,000</u>
A01101	Total Basic Pay Of Officer		<u>4,900,000</u>	<u>7,979,580</u>	<u>4,900,000</u>
P070	Principal	(BPS-18)	1	1	700,000
I032	Inspector Physical Education	(BPS-17)	1	1	500,000
S144	Subject Specialist	(BPS-17)	10	10	1,000,000
S572	Senior Certified Teacher	(BPS-16)	5	2	800,000
S573	Senior Arabic Teacher	(BPS-16)	1		300,000
S574	Senior TheologyTeacher	(BPS-16)		1	300,000
S575	Senior Drawing Master	(BPS-16)	1	1	300,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	300,000
S579	Secondary School Teacher	(BPS-16)	7	7	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,300,000</u>	<u>6,978,735</u>	<u>4,300,000</u>
A01151	Total Basic Pay Other Staff		<u>4,300,000</u>	<u>6,978,735</u>	<u>4,300,000</u>
A047	Arabic Teacher	(BPS-15)		1	300,000
C020	Certificated Teacher	(BPS-15)	8	11	1,500,000
T023	Theology Teacher	(BPS-15)	1		300,000
S035	Senior Clerk	(BPS-14)	1	1	200,000
Q001	Qari	(BPS-12)	1	1	200,000
J013	Junior Clerk	(BPS-11)	1	1	200,000
L001	Laboratory Assistant	(BPS-07)	1	1	200,000
C057	Chowkidar	(BPS-03)	2	2	500,000
L002	Laboratory Attendant	(BPS-03)	2	2	500,000

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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				
DP6104	GHSS BERARI				
N005 Naib Qasid (BPS-03)	2	2	500,000		500,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES		<u>7,007,805</u>	<u>12,700,175</u>	<u>17,007,805</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,902,055</u>	<u>11,689,895</u>	<u>15,902,055</u>
A01202 House Rent Allowance			566,700	1,174,725	566,700
A01203 Conveyance Allowance			701,550	1,218,425	9,701,550
A01207 Washing Allowance			8,000	84,000	8,000
A01208 Dress Allowance			8,000	84,000	8,000
A0120D Integrated Allowance			4,000	50,400	4,000
A01217 Medical Allowance			413,050	537,915	413,050
A0121T Adhoc Relief Allowance 2013			103,775	116,815	103,775
A0122C Adhoc Relief Allowance - 2015			70,380	81,830	70,380
A01233 Unattractive Area Allowance			<u>304,950</u>	<u>426,555</u>	<u>304,950</u>
001 Unattractive area allowance			304,950	426,555	304,950
A01238 Charge allowance			1,000	1,000	1,000
A01239 Special allowance			<u>148,800</u>	<u>1,000</u>	
001 Special Allowance			148,800	1,000	
A0124H Special Allowance-2021					148,800
A0124L Weather Allowance			79,600	79,600	79,600
A0124N Disparity Reduction Allowance 2022- 15%			400,000	1,384,515	400,000
A0124R Adhoc Relief Allowance 2022			500,000	1,390,740	500,000
A0124X Adhoc Relief Allowance 2023			2,540,000	5,053,575	2,540,000
A01253 Science Teaching Allowance			52,250	4,800	52,250
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,105,750</u>	<u>1,010,280</u>	<u>1,105,750</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			103,750	121,500	103,750
A01289 Teaching Allowance			1,000,000	886,780	1,000,000

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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				
DP6104	GHSS BERARI				
A03	TOTAL OPERATING EXPENSES		<u>187,000</u>	<u>436,000</u>	<u>187,000</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
A033	TOTAL UTILITIES		<u>60,000</u>	<u>80,000</u>	<u>30,000</u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>30,000</u>
001	Electricity		60,000	80,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>95,000</u>	<u>95,000</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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>260,000</u>	<u>61,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	25,000	25,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>21,000</u>	<u>225,000</u>	<u>26,000</u>
001	Others		20,000	25,000	25,000
242	Others (Hiring of Teachers)		1,000	200,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6104	GHSS BERARI				
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	To Others		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHSS BERARI			16,422,805	28,130,490	26,422,805

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6112 GHS BILA DIR UPPER

A01	TOTAL EMPLOYEES RELATED EXPENSES.		10,328,840	10,070,165	18,628,840
A011	TOTAL PAY		4,100,000	5,337,510	4,400,000
A011-1	TOTAL PAY OF OFFICERS		2,600,000	1,844,360	1,400,000
A01101	Total Basic Pay Of Officer	16	7	2,600,000	1,844,360
H029	Head Master (BPS-17)	1	1	600,000	600,000
S572	Senior Certified Teacher (BPS-16)	7	2	500,000	500,000
S573	Senior Arabic Teacher (BPS-16)	1		300,000	
S574	Senior TheologyTeacher (BPS-16)	1		300,000	
S575	Senior Drawing Master (BPS-16)	1		300,000	
S576	Senior Physical education Teacher (BPS-16)	1		300,000	
S579	Secondary School Teacher (BPS-16)	4	4	300,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		6	13	1,500,000
A01151	Total Basic Pay Other Staff	6	13	1,500,000	3,493,150
A047	Arabic Teacher (BPS-15)		1		300,000
C020	Certificated Teacher (BPS-15)		3		300,000
D106	Drawing Master (BPS-15)		1		300,000
P030	Physical Education Teacher (BPS-15)		1		300,000
S577	Senior Qari (BPS-15)	1		400,000	
T023	Theology Teacher (BPS-15)		1		300,000
Q001	Qari (BPS-12)		1		400,000
J013	Junior Clerk (BPS-11)	1	1	300,000	300,000
C057	Chowkidar (BPS-03)	1	1	200,000	200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000	200,000
N005	Naib Qasid (BPS-03)	1	1	200,000	200,000

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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				
DP6112	GHS BILA DIR UPPER				
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES		<u>6,228,840</u>	<u>4,732,655</u>	<u>14,228,840</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,164,590</u>	<u>4,360,330</u>	<u>13,164,590</u>
A01202	House Rent Allowance		388,180	463,145	388,180
A01203	Conveyance Allowance		435,600	425,595	7,435,600
A01207	Washing Allowance		4,000	48,000	4,000
A01208	Dress Allowance		8,000	48,000	8,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		293,050	229,525	293,050
A0121T	Adhoc Relief Allowance 2013		56,400	35,520	56,400
A0122C	Adhoc Relief Allowance - 2015		38,260	24,315	38,260
A01233	Unattractive Area Allowance		<u>198,400</u>	<u>161,000</u>	<u>198,400</u>
001	Unattractive area allowance		198,400	161,000	198,400
A01238	Charge allowance		1,050	1,000	1,050
A01239	Special allowance		<u>148,800</u>	<u>1,000</u>	
001	Special Allowance		148,800	1,000	
A0124H	Special Allowance-2021				148,800
A0124L	Weather Allowance		39,600	39,600	39,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	515,045	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	515,100	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,823,685	2,540,000
A01253	Science Teaching Allowance		5,250	1,000	5,250
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,064,250</u>	<u>372,325</u>	<u>1,064,250</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		62,250	70,000	62,250
A01289	Teaching Allowance		1,000,000	300,325	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>70,000</u>	<u>280,000</u>	<u>100,000</u>

**DP21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6112	GHS BILA DIR UPPER				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	150,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>130,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>80,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	80,000	20,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		10,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>51,000</u>	<u>9,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>50,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	50,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>100,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>

**DP21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6112	GHS BILA DIR UPPER				
001	Machinery and Equipment		8,000	50,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	50,000	8,000
GHS BILA DIR UPPER			10,417,840	10,502,165	18,754,840

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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					
DP6114 GHS JATGRAM DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,066,870</u>	<u>44,094,735</u>	<u>34,116,870</u>
A011 TOTAL PAY	43	44	<u>18,600,000</u>	<u>24,555,625</u>	<u>18,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	30	<u>12,500,000</u>	<u>20,653,535</u>	<u>12,500,000</u>
A01101 Total Basic Pay Of Officer	29	30	<u>12,500,000</u>	<u>20,653,535</u>	<u>12,500,000</u>
P070 Principal (BPS-18)	1	1	900,000		900,000
I032 Inspector Physical Education (BPS-17)	1	1	600,000		600,000
S144 Subject Specialist (BPS-17)	10	10	2,500,000		2,500,000
S572 Senior Certified Teacher (BPS-16)	6	7	1,500,000		1,500,000
S573 Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S574 Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S575 Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S576 Senior Physical education Teacher (BPS-16)	1	1	500,000		500,000
S579 Secondary School Teacher (BPS-16)	7	7	5,000,000		5,000,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>6,100,000</u>	<u>3,902,090</u>	<u>6,100,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>6,100,000</u>	<u>3,902,090</u>	<u>6,100,000</u>
C020 Certificated Teacher (BPS-15)	3	2	1,800,000		1,800,000
S035 Senior Clerk (BPS-14)	1	1	1,800,000		1,800,000
Q001 Qari (BPS-12)	1	1	300,000		300,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	2	3	700,000		700,000
L002 Laboratory Attendant (BPS-03)	2	2	300,000		300,000
N005 Naib Qasid (BPS-03)	2	2	300,000		300,000
S162 Sweeper (BPS-03)	1	1	300,000		300,000

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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				
DP6114	GHS JATGRAM DIR UPPER				
A012	TOTAL ALLOWANCES		<u>8,466,870</u>	<u>19,539,110</u>	<u>15,516,870</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,323,770</u>	<u>18,125,065</u>	<u>14,373,770</u>
A01202	House Rent Allowance		834,500	1,657,375	834,500
A01203	Conveyance Allowance		1,314,900	1,682,570	7,314,900
A01207	Washing Allowance		8,000	60,000	8,000
A01208	Dress Allowance		5,000	60,000	5,000
A0120D	Integrated Allowance		8,000	36,000	8,000
A01217	Medical Allowance		558,250	710,780	558,250
A0121T	Adhoc Relief Allowance 2013		209,770	278,555	209,770
A0122C	Adhoc Relief Allowance - 2015		144,850	190,580	144,850
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	72,000
A01233	Unattractive Area Allowance		<u>454,300</u>	<u>553,500</u>	<u>454,300</u>
001	Unattractive area allowance		454,300	553,500	454,300
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Special Allowance		100,000	1,000	100,000
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	2,303,055	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	2,310,565	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	8,066,885	2,540,000
A01253	Science Teaching Allowance		8,800	4,800	8,800
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,143,100</u>	<u>1,414,045</u>	<u>1,143,100</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		141,100	141,100	141,100
A01289	Teaching Allowance		1,000,000	1,270,945	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>196,000</u>	<u>340,000</u>	<u>216,000</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				
DP6114	GHS JATGRAM DIR UPPER				
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000		35,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>
001	Electricity		40,000	100,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>95,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>90,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	90,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>110,000</u>	<u>56,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	20,000	25,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>21,000</u>	<u>85,000</u>	<u>26,000</u>
001	Others		20,000	25,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270	To Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6114	GHS JATGRAM DIR UPPER				
001	To Others		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS JATGRAM DIR UPPER			27,290,870	44,470,735	34,360,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DP6115 GHS USHERI DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,562,870</u>	<u>35,772,590</u>	<u>28,562,870</u>
A011 TOTAL PAY	53	53	<u>12,964,400</u>	<u>19,436,005</u>	<u>12,964,400</u>
A011-1 TOTAL PAY OF OFFICERS	34	32	<u>8,464,400</u>	<u>13,862,835</u>	<u>8,264,400</u>
A01101 Total Basic Pay Of Officer	34	32	<u>8,400,000</u>	<u>13,792,775</u>	<u>8,200,000</u>
P070 Principal (BPS-18)	1	1	800,000		800,000
I032 Inspector Physical Education (BPS-17)	1	1	600,000		600,000
S144 Subject Specialist (BPS-17)	10	10	1,000,000		1,000,000
S604 Subject Specialist IT (BPS-17)	1	1	500,000		500,000
S607 Subject Specialist Urdu (BPS-17)	1	1	500,000		500,000
S608 Subject Specialist Pushto (BPS-17)	1	1	500,000		500,000
S613 Subject Specialist English (BPS-17)	1	1	500,000		500,000
S572 Senior Certified Teacher (BPS-16)	4	3	1,000,000		1,000,000
S573 Senior Arabic Teacher (BPS-16)	1		200,000		
S574 Senior TheologyTeacher (BPS-16)	1	1	200,000		200,000
S579 Secondary School Teacher (BPS-16)	12	12	2,600,000		2,600,000
A01102 Personal pay			64,400	70,060	64,400
A011-2 TOTAL PAY OF OTHER STAFF	19	21	<u>4,500,000</u>	<u>5,573,170</u>	<u>4,700,000</u>
A01151 Total Basic Pay Other Staff	19	21	<u>4,500,000</u>	<u>5,573,170</u>	<u>4,700,000</u>
A047 Arabic Teacher (BPS-15)		1			200,000
C020 Certificated Teacher (BPS-15)	5	6	1,500,000		1,500,000
D106 Drawing Master (BPS-15)	1	1	300,000		300,000
S577 Senior Qari (BPS-15)	1	1	300,000		300,000
S035 Senior Clerk (BPS-14)	1	1	300,000		300,000
C457 Certified Teacher IT (BPS-12)	1	1	300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6115	GHS USHERI DIR UPPER				
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
L001 Laboratory Assistant (BPS-07)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	2	2	300,000		300,000
L002 Laboratory Attendant (BPS-03)	2	2	300,000		300,000
N005 Naib Qasid (BPS-03)	2	2	300,000		300,000
S162 Sweeper (BPS-03)	2	2	300,000		300,000
A012 TOTAL ALLOWANCES			<u>8,598,470</u>	<u>16,336,585</u>	<u>15,598,470</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,471,970</u>	<u>15,095,640</u>	<u>14,471,970</u>
A01202 House Rent Allowance			975,460	1,430,895	975,460
A01203 Conveyance Allowance			1,210,560	1,595,580	7,210,560
A01207 Washing Allowance			8,000	96,000	8,000
A01208 Dress Allowance			8,000	96,000	8,000
A0120D Integrated Allowance			20,000	57,600	20,000
A01217 Medical Allowance			646,810	656,245	646,810
A0121T Adhoc Relief Allowance 2013			193,720	235,530	193,720
A0122C Adhoc Relief Allowance - 2015			131,220	157,840	131,220
A01233 Unattractive Area Allowance			<u>526,000</u>	<u>521,350</u>	<u>526,000</u>
001 Unattractive area allowance			526,000	521,350	526,000
A01238 Charge allowance			1,200	1,000	1,200
A01239 Special allowance			<u>100,000</u>	<u>1,000</u>	
001 Special Allowance			100,000	1,000	
A0124H Special Allowance-2021					100,000
A0124L Weather Allowance			73,600	73,600	73,600
A0124N Disparity Reduction Allowance 2022- 15%			400,000	1,805,075	400,000
A0124R Adhoc Relief Allowance 2022			600,000	1,803,045	600,000
A0124X Adhoc Relief Allowance 2023			2,540,000	6,547,925	2,540,000
A01253 Science Teaching Allowance			37,400	16,955	37,400
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,126,500</u>	<u>1,240,945</u>	<u>1,126,500</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6115	GHS USHERI DIR UPPER				
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		124,500	140,000	124,500
A01289	Teaching Allowance		1,000,000	1,098,945	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>213,000</u>	<u>327,000</u>	<u>233,000</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
A033	TOTAL UTILITIES		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity		70,000	100,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>95,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>90,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	90,000	80,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>121,000</u>	<u>67,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	20,000	25,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		11,000	11,000	11,000
A03970	Others		<u>21,000</u>	<u>85,000</u>	<u>26,000</u>
001	Others		20,000	25,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,232,800</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					
DP6115 GHS USHERI DIR UPPER					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,232,800</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,232,800</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A05270 To Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 To Others			5,000	5,000	5,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030 Purchase of Science Equipments			1,000	1,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>31,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	12,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	12,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006 Special repair of buildings			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				
DP6115	GHS USHERI DIR UPPER				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13801	Maintenance of gardens		5,000	5,000	5,000
GHS USHERI DIR UPPER			21,805,870	37,369,390	28,832,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6118 HEAD MISTRESS GGHS SUNDAL DIR UPPER

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,952,740</u>	<u>21,142,040</u>	<u>23,302,740</u>
A011	TOTAL PAY	30	30	<u>6,300,000</u>	<u>11,653,615</u>	<u>7,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	14	<u>2,800,000</u>	<u>6,808,655</u>	<u>4,300,000</u>
A01101	Total Basic Pay Of Officer	11	14	<u>2,800,000</u>	<u>6,808,655</u>	<u>4,300,000</u>
H031	Headmistress (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)		2			1,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S574	Senior TheologyTeacher (BPS-16)	1	1	300,000		300,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576	Senior Physical education Teacher (BPS-16)		1			500,000
S579	Secondary School Teacher (BPS-16)	6	6	1,000,000		1,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	19	16	<u>3,500,000</u>	<u>4,844,960</u>	<u>3,300,000</u>
A01151	Total Basic Pay Other Staff	19	16	<u>3,500,000</u>	<u>4,844,960</u>	<u>3,300,000</u>
C020	Certificated Teacher (BPS-15)	11	9	1,500,000		1,500,000
P030	Physical Education Teacher (BPS-15)	1		200,000		
S577	Senior Qari (BPS-15)		1			200,000
C457	Certified Teacher IT (BPS-12)	1	1	200,000		200,000
Q005	Qaria (BPS-12)	1		200,000		
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6118	HEAD MISTRESS GGHS SUNDAL DIR UPPER				
A012	TOTAL ALLOWANCES		<u>6,652,740</u>	<u>9,488,425</u>	<u>15,702,740</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,551,140</u>	<u>8,694,550</u>	<u>14,601,140</u>
A01202	House Rent Allowance		550,780	869,135	550,780
A01203	Conveyance Allowance		613,420	1,005,335	8,613,420
A01207	Washing Allowance		30,000	48,000	30,000
A01208	Dress Allowance		30,000	48,000	30,000
A0120D	Integrated Allowance		9,900	28,800	9,900
A01217	Medical Allowance		359,960	394,750	359,960
A0121T	Adhoc Relief Allowance 2013		87,010	105,095	87,010
A0122C	Adhoc Relief Allowance - 2015		61,870	73,345	61,870
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>304,125</u>	<u>282,000</u>
001	Unattractive area allowance		282,000	304,125	282,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>161,200</u>	<u>50,000</u>
001	Special Allowance		50,000	161,200	50,000
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		27,600	66,800	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	998,325	400,000
A0124R	Adhoc Relief Allowance 2022		500,000	998,025	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,590,215	2,540,000
A01253	Science Teaching Allowance		7,600	2,400	7,600
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,600</u>	<u>793,875</u>	<u>1,101,600</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		99,600	99,600	99,600
A01289	Teaching Allowance		1,000,000	692,275	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>229,000</u>	<u>150,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6118	HEAD MISTRESS GGHS SUNDAL DIR UPPER				
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	
A03202	Telephone and Trunk Call			10,000	
A033	TOTAL UTILITIES		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001	Electricity		50,000	35,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	110,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>74,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>39,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	39,000	20,000
A03970	Others		<u>10,000</u>	<u>35,000</u>	<u>20,000</u>
001	Others		10,000	35,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>61,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6118	HEAD MISTRESS GGHS SUNDAL DIR UPPER				
A09601	Plant and Machinery			<u>30,000</u>	
001	Plant and Machinery			30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>	
A09701	Furniture and Fixtures			<u>30,000</u>	
001	Furniture & Fixture			30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>50,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	25,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>25,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	25,000	8,000
HEAD MISTRESS GGHS SUNDAL DIR UPPER			13,090,740	21,483,040	23,470,740

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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

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

DP6119 GGHS JABBAR DIR UPPER

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,792,360</u>	<u>21,548,430</u>	<u>23,142,360</u>
A011	TOTAL PAY	26	27	<u>7,400,000</u>	<u>11,471,460</u>	<u>7,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	11	<u>2,700,000</u>	<u>4,705,070</u>	<u>3,500,000</u>
A01101	Total Basic Pay Of Officer	9	11	<u>2,700,000</u>	<u>4,705,070</u>	<u>3,500,000</u>
H031	Headmistress (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)	1	1	400,000		400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)		1			400,000
S576	Senior Physical education Teacher (BPS-16)		1			400,000
S579	Secondary School Teacher (BPS-16)	5	5	1,000,000		1,000,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	17	16	<u>4,700,000</u>	<u>6,766,390</u>	<u>4,200,000</u>
A01151	Total Basic Pay Other Staff	17	16	<u>4,700,000</u>	<u>6,766,390</u>	<u>4,200,000</u>
C020	Certificated Teacher (BPS-15)	5	7	1,500,000		1,500,000
D106	Drawing Master (BPS-15)	1		400,000		
P030	Physical Education Teacher (BPS-15)	2	1	400,000		300,000
S578	Senior Qaria (BPS-15)	1	1	400,000		400,000
T023	Theology Teacher (BPS-15)	2	1	400,000		400,000
C457	Certified Teacher IT (BPS-12)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	400,000		400,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6119	GGHS JABBAR DIR UPPER				
A012	TOTAL ALLOWANCES		<u>6,392,360</u>	<u>10,076,970</u>	<u>15,442,360</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,287,610</u>	<u>9,153,945</u>	<u>14,337,610</u>
A01202	House Rent Allowance		501,950	1,025,795	501,950
A01203	Conveyance Allowance		570,580	1,006,215	8,570,580
A01207	Washing Allowance		4,000	48,000	4,000
A01208	Dress Allowance		4,000	48,000	4,000
A0120D	Integrated Allowance		4,000	28,800	4,000
A01217	Medical Allowance		325,500	448,500	325,500
A0121T	Adhoc Relief Allowance 2013		41,450	63,325	41,450
A0122C	Adhoc Relief Allowance - 2015		28,530	43,685	28,530
A01233	Unattractive Area Allowance		<u>255,000</u>	<u>328,500</u>	<u>255,000</u>
001	Unattractive area allowance		255,000	328,500	255,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>162,400</u>	<u>50,000</u>
001	Special Allowance		50,000	162,400	50,000
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,086,185	400,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,074,815	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,734,125	2,540,000
A01253	Science Teaching Allowance		8,000	1,000	8,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,104,750</u>	<u>923,025</u>	<u>1,104,750</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		103,750	105,200	103,750
A01289	Teaching Allowance		1,000,000	816,825	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>485,000</u>	<u>131,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6119	GGHS JABBAR DIR UPPER				
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	200,000	60,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>255,000</u>	<u>41,000</u>
A03901	Stationery		<u>10,000</u>	<u>110,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	110,000	20,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	35,000	1,000
A03970	Others		<u>10,000</u>	<u>110,000</u>	<u>20,000</u>
001	Others		10,000	110,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>201,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware		1,000	100,000	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				
DP6119	GGHS JABBAR DIR UPPER				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	100,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>317,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>158,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>158,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	158,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>158,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	158,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
GGHS JABBAR DIR UPPER			13,915,360	22,553,430	23,302,360

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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					
DP6122	HEAD MASTER GHS KARKABANJ DIR UPPER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,111,650</u>	<u>13,820,150</u>	<u>22,011,650</u>	
A011	TOTAL PAY	23	23	<u>6,900,000</u>	<u>7,306,850</u>	<u>6,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>2,800,000</u>	<u>2,170,000</u>	<u>2,700,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>2,800,000</u>	<u>2,170,000</u>	<u>2,700,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher (BPS-16)	1		400,000		
S574	Senior TheologyTeacher (BPS-16)		1			300,000
S576	Senior Physical education Teacher (BPS-16)	1	1	200,000		200,000
S579	Secondary School Teacher (BPS-16)	4	4	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,100,000</u>	<u>5,136,850</u>	<u>4,100,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,100,000</u>	<u>5,136,850</u>	<u>4,100,000</u>
A047	Arabic Teacher (BPS-15)		1			300,000
C020	Certificated Teacher (BPS-15)	5	5	1,000,000		1,000,000
D106	Drawing Master (BPS-15)	1	1	300,000		300,000
T023	Theology Teacher (BPS-15)	1		300,000		
Q001	Qari (BPS-12)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	400,000		400,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000		400,000
N005	Naib Qasid (BPS-03)	2	2	600,000		600,000
S162	Sweeper (BPS-03)	1	1	400,000		400,000
A012	TOTAL ALLOWANCES			<u>6,211,650</u>	<u>6,513,300</u>	<u>15,211,650</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,143,250</u>	<u>5,917,740</u>	<u>14,143,250</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				
DP6122	HEAD MASTER GHS KARKABANJ DIR UPPER				
A01202	House Rent Allowance		397,670	664,665	397,670
A01203	Conveyance Allowance		465,600	628,415	8,465,600
A01207	Washing Allowance		8,000	48,000	8,000
A01208	Dress Allowance		8,000	48,000	8,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		284,500	303,000	284,500
A0121T	Adhoc Relief Allowance 2013		74,360	53,420	74,360
A0122C	Adhoc Relief Allowance - 2015		57,920	34,125	57,920
A01233	Unattractive Area Allowance		<u>207,000</u>	<u>226,000</u>	<u>207,000</u>
001	Unattractive area allowance		207,000	226,000	207,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	677,820	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	675,065	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,487,230	2,540,000
A01253	Science Teaching Allowance		4,400	4,400	4,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,068,400</u>	<u>595,560</u>	<u>1,068,400</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		66,400	77,000	66,400
A01289	Teaching Allowance		1,000,000	516,560	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>156,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6122	HEAD MASTER GHS KARKABANJ DIR UPPER				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>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>35,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6122	HEAD MASTER GHS KARKABANJ DIR UPPER				
HEAD MASTER GHS KARKABANJ DIR UPPER			13,249,650	14,001,150	22,179,650

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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					
DP6126 GHS PANAKOT DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,426,140</u>	<u>34,760,930</u>	<u>29,426,140</u>
A011 TOTAL PAY	29	29	<u>11,800,000</u>	<u>19,303,285</u>	<u>11,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	15	<u>6,800,000</u>	<u>12,776,155</u>	<u>6,800,000</u>
A01101 Total Basic Pay Of Officer	13	15	<u>6,800,000</u>	<u>12,776,155</u>	<u>6,800,000</u>
H029 Head Master (BPS-17)	1	1	800,000		800,000
S572 Senior Certified Teacher (BPS-16)	2	4	1,000,000		1,000,000
S573 Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S574 Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S575 Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S576 Senior Physical education Teacher (BPS-16)	1	1	500,000		500,000
S579 Secondary School Teacher (BPS-16)	5	5	2,500,000		2,500,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	500,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	16	14	<u>5,000,000</u>	<u>6,527,130</u>	<u>5,000,000</u>
A01151 Total Basic Pay Other Staff	16	14	<u>5,000,000</u>	<u>6,527,130</u>	<u>5,000,000</u>
C020 Certificated Teacher (BPS-15)	8	6	2,600,000		2,600,000
C457 Certified Teacher IT (BPS-12)	1	1	300,000		300,000
Q001 Qari (BPS-12)	1	1	300,000		300,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	1	1	300,000		300,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005 Naib Qasid (BPS-03)	2	2	600,000		600,000
S162 Sweeper (BPS-03)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>8,626,140</u>	<u>15,457,645</u>	<u>17,626,140</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,503,790</u>	<u>14,356,560</u>	<u>16,503,790</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				
DP6126	GHS PANAKOT DIR UPPER				
A01202	House Rent Allowance		709,880	1,222,275	709,880
A01203	Conveyance Allowance		966,480	1,280,935	8,966,480
A01207	Washing Allowance		5,000	60,000	5,000
A01208	Dress Allowance		5,000	60,000	5,000
A0120D	Integrated Allowance		10,000	36,000	10,000
A01217	Medical Allowance		490,680	545,500	490,680
A0121T	Adhoc Relief Allowance 2013		200,680	230,745	200,680
A0122C	Adhoc Relief Allowance - 2015		127,350	146,900	127,350
A01233	Unattractive Area Allowance		<u>374,550</u>	<u>438,235</u>	<u>374,550</u>
001	Unattractive area allowance		374,550	438,235	374,550
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>1,000</u>	
001	Special Allowance		50,000	1,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,832,330	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,831,620	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	6,607,620	2,540,000
A01253	Science Teaching Allowance		967,970	7,200	967,970
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,122,350</u>	<u>1,101,085</u>	<u>1,122,350</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		120,350	122,000	120,350
A01289	Teaching Allowance		1,000,000	977,085	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>255,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000		35,000

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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				
DP6126	GHS PANAKOT DIR UPPER				
A033	TOTAL UTILITIES		<u>85,000</u>	<u>100,000</u>	<u>85,000</u>
A03303	Electricity		<u>85,000</u>	<u>100,000</u>	<u>85,000</u>
001	Electricity		85,000	100,000	85,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>52,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>52,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	52,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>68,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>38,000</u>	<u>20,000</u>
001	Others		10,000	38,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6126	GHS PANAKOT DIR UPPER				
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
GHS PANAKOT DIR UPPER			20,634,140	35,041,930	29,664,140

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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					
DP6127 GHS CHUKYATAN DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,594,110</u>	<u>31,087,260</u>	<u>26,594,110</u>
A011 TOTAL PAY	26	27	<u>9,900,000</u>	<u>17,212,805</u>	<u>9,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	18	<u>6,600,000</u>	<u>13,542,685</u>	<u>6,600,000</u>
A01101 Total Basic Pay Of Officer	16	18	<u>6,600,000</u>	<u>13,542,685</u>	<u>6,600,000</u>
H029 Head Master (BPS-17)	1	1	800,000		800,000
S572 Senior Certified Teacher (BPS-16)	4	5	1,800,000		1,800,000
S573 Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S574 Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S575 Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S576 Senior Physical education Teacher (BPS-16)	1	1	500,000		500,000
S579 Secondary School Teacher (BPS-16)	7	8	2,000,000		2,000,000
A011-2 TOTAL PAY OF OTHER STAFF	10	9	<u>3,300,000</u>	<u>3,670,120</u>	<u>3,300,000</u>
A01151 Total Basic Pay Other Staff	10	9	<u>3,300,000</u>	<u>3,670,120</u>	<u>3,300,000</u>
C020 Certificated Teacher (BPS-15)	3	2	900,000		900,000
S577 Senior Qari (BPS-15)	1	1	500,000		500,000
J013 Junior Clerk (BPS-11)	1	1	400,000		400,000
C057 Chowkidar (BPS-03)	1	1	300,000		300,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005 Naib Qasid (BPS-03)	2	2	600,000		600,000
S162 Sweeper (BPS-03)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>7,694,110</u>	<u>13,874,455</u>	<u>16,694,110</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,584,210</u>	<u>12,896,835</u>	<u>15,584,210</u>
A01202 House Rent Allowance			636,310	1,097,500	636,310
A01203 Conveyance Allowance			808,980	1,342,645	8,808,980

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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

DP6127 GHS CHUKYATAN DIR UPPER

A01207	Washing Allowance		5,000	60,000	5,000
A01208	Dress Allowance		5,000	60,000	5,000
A0120D	Integrated Allowance		15,000	36,000	15,000
A01217	Medical Allowance		474,680	501,735	474,680
A0121T	Adhoc Relief Allowance 2013		177,880	200,815	177,880
A0122C	Adhoc Relief Allowance - 2015		119,770	135,495	119,770
A01233	Unattractive Area Allowance		<u>340,990</u>	<u>402,110</u>	<u>340,990</u>
001	Unattractive area allowance		340,990	402,110	340,990
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>500,000</u>	<u>1,000</u>	
001	Special Allowance		500,000	1,000	
A0124H	Special Allowance-2021				500,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,610,640	400,000
A0124R	Adhoc Relief Allowance 2022		500,000	1,609,020	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	5,776,475	2,540,000
A01253	Science Teaching Allowance		4,400	7,200	4,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,109,900</u>	<u>977,620</u>	<u>1,109,900</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		107,900	112,500	107,900
A01289	Teaching Allowance		1,000,000	863,120	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>271,000</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
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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6127	GHS CHUKYATAN DIR UPPER				
001	Electricity		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	150,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		10,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	20,000	8,000

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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				
DP6127	GHS CHUKYATAN DIR UPPER				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	20,000	8,000
GHS CHUKYATAN DIR UPPER			17,743,110	31,400,260	26,773,110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6142	Headmaster Govt. High School Hayagai Sha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,158,130</u>	<u>11,930,360</u>	<u>23,658,130</u>
A011	TOTAL PAY		<u>7,000,000</u>	<u>6,334,670</u>	<u>8,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,200,000</u>	<u>2,142,880</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer		<u>5,200,000</u>	<u>2,142,880</u>	<u>4,000,000</u>
H029	Head Master	(BPS-17)	1	1	800,000
S572	Senior Certified Teacher	(BPS-16)	4	2	1,400,000
S573	Senior Arabic Teacher	(BPS-16)	1		400,000
S574	Senior TheologyTeacher	(BPS-16)	1		400,000
S575	Senior Drawing Master	(BPS-16)	1	1	400,000
S576	Senior Physical education Teacher	(BPS-16)	1		400,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,400,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,800,000</u>	<u>4,191,790</u>	<u>4,500,000</u>
A01151	Total Basic Pay Other Staff		<u>1,800,000</u>	<u>4,191,790</u>	<u>4,500,000</u>
A047	Arabic Teacher	(BPS-15)		1	400,000
C020	Certificated Teacher	(BPS-15)		2	1,500,000
P030	Physical Education Teacher	(BPS-15)		1	400,000
S577	Senior Qari	(BPS-15)	1	1	500,000
T023	Theology Teacher	(BPS-15)		1	400,000
J013	Junior Clerk	(BPS-11)	1	1	300,000
C057	Chowkidar	(BPS-03)	1	1	250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000
S162	Sweeper	(BPS-03)	1	1	250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6142	Headmaster Govt. High School Hayagai Sha				
A012	TOTAL ALLOWANCES		<u>6,158,130</u>	<u>5,595,690</u>	<u>15,158,130</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,093,880</u>	<u>5,150,715</u>	<u>14,093,880</u>
A01202	House Rent Allowance		381,020	544,510	381,020
A01203	Conveyance Allowance		441,320	546,310	8,441,320
A01207	Washing Allowance		3,000	48,000	3,000
A01208	Dress Allowance		3,000	48,000	3,000
A0120D	Integrated Allowance		7,000	28,800	7,000
A01217	Medical Allowance		265,890	252,000	265,890
A0121T	Adhoc Relief Allowance 2013		57,230	47,110	57,230
A0122C	Adhoc Relief Allowance - 2015		39,720	32,950	39,720
A01233	Unattractive Area Allowance		<u>199,000</u>	<u>192,000</u>	<u>199,000</u>
001	Unattractive area allowance		199,000	192,000	199,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	595,800	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	595,835	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,161,400	2,540,000
A01253	Science Teaching Allowance		2,100	2,400	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,064,250</u>	<u>444,975</u>	<u>1,064,250</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		62,250	68,000	62,250
A01289	Teaching Allowance		1,000,000	374,975	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>221,000</u>	<u>106,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6142	Headmaster Govt. High School Hayagai Sha				
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Telephone and Trunk Call		5,000		5,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	80,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>135,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>120,000</u>	<u>20,000</u>
001	Others		10,000	120,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>40,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	20,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>

**DP21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6142	Headmaster Govt. High School Hayagai Sha				
A13201 Furniture and Fixture			8,000	20,000	8,000
Headmaster Govt. High School Hayagai Sha			13,251,130	12,192,360	23,781,130

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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					
DP6143	Head Mistress Govt Girls High School Pan Head Mistress Govt Girls High Schoo l Panakot Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,540,080</u>	<u>25,482,390</u>	<u>22,590,080</u>	
A011	TOTAL PAY	19	21	<u>6,500,000</u>	<u>13,851,545</u>	<u>6,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	14	<u>4,700,000</u>	<u>11,047,275</u>	<u>4,700,000</u>
A01101	Total Basic Pay Of Officer	11	14	<u>4,700,000</u>	<u>11,047,275</u>	<u>4,700,000</u>
H031	Headmistress (BPS-17)	1	1	700,000		700,000
P030	Physical Education Teacher (BPS-16)	1		300,000		
S572	Senior Certified Teacher (BPS-16)	1	4	700,000		700,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)		1			300,000
S579	Secondary School Teacher (BPS-16)	5	5	1,800,000		1,800,000
A011-2	TOTAL PAY OF OTHER STAFF	8	7	<u>1,800,000</u>	<u>2,804,270</u>	<u>1,800,000</u>
A01151	Total Basic Pay Other Staff	8	7	<u>1,800,000</u>	<u>2,804,270</u>	<u>1,800,000</u>
C020	Certificated Teacher (BPS-15)	2	1	400,000		400,000
S578	Senior Qaria (BPS-15)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>7,040,080</u>	<u>11,630,845</u>	<u>16,090,080</u>

**DP21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6143	Head Mistress Govt Girls High School Pan Head Mistress Govt Girls High Schoo I Panakot Dir Upper				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,938,480</u>	<u>10,759,530</u>	<u>14,988,480</u>
A01202	House Rent Allowance		547,630	1,029,180	547,630
A01203	Conveyance Allowance		771,340	1,137,465	8,771,340
A01207	Washing Allowance		7,000	48,000	7,000
A01208	Dress Allowance		7,000	48,000	7,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		354,930	423,585	354,930
A0121T	Adhoc Relief Allowance 2013		128,380	139,040	128,380
A0122C	Adhoc Relief Allowance - 2015		86,500	94,580	86,500
A01233	Unattractive Area Allowance		<u>304,900</u>	<u>366,115</u>	<u>304,900</u>
001	Unattractive area allowance		304,900	366,115	304,900
A01238	Charge allowance		3,100	1,000	3,100
A01239	Special allowance		<u>124,000</u>	<u>172,800</u>	<u>124,000</u>
001	Special Allowance		124,000	172,800	124,000
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,296,800	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,297,800	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,608,880	2,540,000
A01253	Science Teaching Allowance		2,100	13,885	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,600</u>	<u>871,315</u>	<u>1,101,600</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		99,600	105,600	99,600
A01289	Teaching Allowance		1,000,000	763,715	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>246,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

**DP21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6143	Head Mistress Govt Girls High School Pan Head Mistress Govt Girls High Schoo I Panakot Dir Upper				
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000		25,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>46,000</u>	<u>35,000</u>
A03303	Electricity		<u>35,000</u>	<u>46,000</u>	<u>35,000</u>
001	Electricity		35,000	46,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	80,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>95,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>45,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	45,000	20,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		10,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	
A09201	Hardware			<u>100,000</u>	
001	Hardware			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>100,000</u>	<u>16,000</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				
DP6143	Head Mistress Govt Girls High School Pan Head Mistress Govt Girls High Schoo l Panakot Dir Upper				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	50,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	50,000	8,000
	Head Mistress Govt Girls High School Pan Head Mistress Govt Girls High Schoo l Panakot Dir Upper		13,687,080	25,929,390	22,767,080

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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					
DP6144	Head Mistress GGHS Babiour Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,705,935</u>	<u>22,724,270</u>	<u>24,655,935</u>	
A011	TOTAL PAY	23	24	<u>10,400,000</u>	<u>12,244,230</u>	<u>9,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	17	<u>7,600,000</u>	<u>10,199,720</u>	<u>7,600,000</u>
A01101	Total Basic Pay Of Officer	13	17	<u>7,600,000</u>	<u>10,199,720</u>	<u>7,600,000</u>
H031	Headmistress (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	1	5	400,000		400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	7	7	5,000,000		5,000,000
A011-2	TOTAL PAY OF OTHER STAFF	10	7	<u>2,800,000</u>	<u>2,044,510</u>	<u>1,700,000</u>
A01151	Total Basic Pay Other Staff	10	7	<u>2,800,000</u>	<u>2,044,510</u>	<u>1,700,000</u>
C020	Certificated Teacher (BPS-15)	4		1,500,000		
S578	Senior Qaria (BPS-15)		1			300,000
T023	Theology Teacher (BPS-15)		1			400,000
Q005	Qaria (BPS-12)	1		300,000		
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>7,305,935</u>	<u>10,480,040</u>	<u>15,355,935</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,217,785</u>	<u>9,652,315</u>	<u>14,267,785</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				
DP6144	Head Mistress GGHS Babiour Dir Upper				
A01202	House Rent Allowance		639,510	930,275	639,510
A01203	Conveyance Allowance		818,480	1,074,795	7,818,480
A01207	Washing Allowance		8,000	48,000	8,000
A01208	Dress Allowance		8,000	48,000	8,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		405,080	393,415	405,080
A0121T	Adhoc Relief Allowance 2013		159,030	123,870	159,030
A0122C	Adhoc Relief Allowance - 2015		109,600	84,705	109,600
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>348,130</u>	<u>330,000</u>
001	Unattractive area allowance		330,000	348,130	330,000
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>134,400</u>	<u>144,800</u>	<u>134,400</u>
001	Special Allowance		134,400	144,800	134,400
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		54,285	54,285	54,285
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,145,045	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,148,870	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,075,925	2,540,000
A01253	Science Teaching Allowance		2,200	2,400	2,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,088,150</u>	<u>827,725</u>	<u>1,088,150</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		87,150	92,000	87,150
A01289	Teaching Allowance		1,000,000	734,725	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>280,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		50,000	70,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6144	Head Mistress GGHS Babiour Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	110,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>100,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	40,000	20,000
A03970	Others		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		10,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>80,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	40,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	40,000	8,000
Head Mistress GGHS Babiour Dir Upper			17,842,935	23,085,270	24,822,935

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DP6145 Head Master GHS Kakad Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,133,735</u>	<u>25,879,190</u>	<u>23,833,735</u>
A011 TOTAL PAY	22	23	<u>9,000,000</u>	<u>14,211,260</u>	<u>8,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	15	<u>6,400,000</u>	<u>12,188,045</u>	<u>6,000,000</u>
A01101 Total Basic Pay Of Officer	13	15	<u>6,400,000</u>	<u>12,188,045</u>	<u>6,000,000</u>
H029 Head Master (BPS-17)	1	1	700,000		700,000
S572 Senior Certified Teacher (BPS-16)	4	5	2,000,000		2,000,000
S573 Senior Arabic Teacher (BPS-16)	1		400,000		
S574 Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S575 Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576 Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579 Secondary School Teacher (BPS-16)	4	6	2,000,000		2,000,000
A011-2 TOTAL PAY OF OTHER STAFF	9	8	<u>2,600,000</u>	<u>2,023,215</u>	<u>2,700,000</u>
A01151 Total Basic Pay Other Staff	9	8	<u>2,600,000</u>	<u>2,023,215</u>	<u>2,700,000</u>
A047 Arabic Teacher (BPS-15)		1			400,000
C020 Certificated Teacher (BPS-15)	2	1	900,000		900,000
Q001 Qari (BPS-12)	1	1	400,000		400,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
B006 Behishti (BPS-03)	1		300,000		
C057 Chowkidar (BPS-03)	1	1	200,000		200,000
L002 Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>7,133,735</u>	<u>11,667,930</u>	<u>15,133,735</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,052,885</u>	<u>10,748,245</u>	<u>14,052,885</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				
DP6145	Head Master GHS Kakad Dir Upper				
A01202	House Rent Allowance		558,250	887,375	558,250
A01203	Conveyance Allowance		736,350	1,120,165	7,736,350
A01207	Washing Allowance		8,000	36,000	8,000
A01208	Dress Allowance		8,000	36,000	8,000
A0120D	Integrated Allowance		9,000	21,600	9,000
A01217	Medical Allowance		390,520	406,310	390,520
A0121T	Adhoc Relief Allowance 2013		158,390	157,655	158,390
A0122C	Adhoc Relief Allowance - 2015		107,450	107,015	107,450
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01233	Unattractive Area Allowance		<u>306,645</u>	<u>327,365</u>	<u>306,645</u>
001	Unattractive area allowance		306,645	327,365	306,645
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>161,280</u>	<u>1,000</u>	
001	Special Allowance		161,280	1,000	
A0124H	Special Allowance-2021				161,280
A0124L	Weather Allowance		27,600	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,356,415	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,355,650	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,830,295	2,540,000
A01253	Science Teaching Allowance		4,400	4,800	4,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,080,850</u>	<u>919,685</u>	<u>1,080,850</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>139,000</u>	<u>1,000</u>
001	Leave Salary		1,000	139,000	1,000
A01284	Firewood Allowance		78,850	85,000	78,850
A01289	Teaching Allowance		1,000,000	694,685	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>580,000</u>	<u>196,000</u>	<u>610,000</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>

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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				
DP6145	Head Master GHS Kakad Dir Upper				
001 Telephone and Trunk Call			10,000		10,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Electricity			50,000	70,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	80,000	60,000
A039	TOTAL GENERAL		<u>470,000</u>	<u>36,000</u>	<u>490,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery Charges			10,000	15,000	20,000
A03959 Stipend, Incentives, awards and allied expenditure			450,000	1,000	450,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,527,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,527,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,527,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</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				
DP6145	Head Master GHS Kakad Dir Upper				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Head Master GHS Kakad Dir Upper			16,731,735	27,627,190	24,461,735

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6146	Head Mistress GGHS Gogyar Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,639,700</u>	<u>13,163,245</u>	<u>22,689,700</u>	
A011	TOTAL PAY	22	22	<u>6,600,000</u>	<u>7,068,595</u>	<u>8,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>3,100,000</u>	<u>3,912,930</u>	<u>4,500,000</u>
A01101	Total Basic Pay Of Officer	10	11	<u>3,100,000</u>	<u>3,912,930</u>	<u>4,500,000</u>
H031	Headmistress (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)		3			2,000,000
S573	Senior Arabic Teacher (BPS-16)	1		300,000		
S576	Senior Physical education Teacher (BPS-16)	1		300,000		
S579	Secondary School Teacher (BPS-16)	7	7	2,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	12	11	<u>3,500,000</u>	<u>3,155,665</u>	<u>4,100,000</u>
A01151	Total Basic Pay Other Staff	12	11	<u>3,500,000</u>	<u>3,155,665</u>	<u>4,100,000</u>
A047	Arabic Teacher (BPS-15)		1			300,000
C020	Certificated Teacher (BPS-15)	4	1	1,400,000		1,400,000
P030	Physical Education Teacher (BPS-15)		1			300,000
S106	Staining Supervisor (BPS-15)	1	1	400,000		400,000
T023	Theology Teacher (BPS-15)	1	1	400,000		400,000
Q005	Qaria (BPS-12)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	150,000		150,000
L002	Laboratory Attendant (BPS-03)	1	1	150,000		150,000
N005	Naib Qasid (BPS-03)	1	1	150,000		150,000
S162	Sweeper (BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES			<u>6,039,700</u>	<u>6,094,650</u>	<u>14,089,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,980,600</u>	<u>5,604,130</u>	<u>13,030,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6146	Head Mistress GGHS Gogyar Dir Upper				
A01202	House Rent Allowance		396,820	590,435	396,820
A01203	Conveyance Allowance		489,910	681,645	7,489,910
A01207	Washing Allowance		8,000	48,000	8,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		25,090	266,225	25,090
A0121T	Adhoc Relief Allowance 2013		60,090	73,510	60,090
A0122C	Adhoc Relief Allowance - 2015		43,860	50,155	43,860
A01233	Unattractive Area Allowance		<u>209,000</u>	<u>216,750</u>	<u>209,000</u>
001	Unattractive area allowance		209,000	216,750	209,000
A01239	Special allowance		<u>161,280</u>	<u>93,985</u>	<u>161,280</u>
001	Special Allowance		161,280	93,985	161,280
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		30,400	36,800	30,400
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	637,500	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	631,445	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,199,680	2,540,000
A01253	Science Teaching Allowance		3,150	1,200	3,150
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,059,100</u>	<u>490,520</u>	<u>1,059,100</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		58,100	70,000	58,100
A01289	Teaching Allowance		1,000,000	419,520	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>71,000</u>	<u>86,000</u>	<u>101,000</u>
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</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				
DP6146	Head Mistress GGHS Gogyar Dir Upper				
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>20,000</u>	<u>35,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030	Purchase of Science Equipments		1,000	1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>16,000</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				
DP6146	Head Mistress GGHS Gogyar Dir Upper				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
Head Mistress GGHS Gogyar Dir Upper			12,730,700	13,269,245	22,817,700

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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					
DP6147 Head Master GHS Sparko Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,353,330</u>	<u>17,029,670</u>	<u>22,353,330</u>
A011 TOTAL PAY	21	21	<u>8,100,000</u>	<u>9,320,075</u>	<u>8,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,100,000</u>	<u>6,485,200</u>	<u>5,100,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,100,000</u>	<u>6,485,200</u>	<u>5,100,000</u>
H029 Head Master (BPS-17)	1	1	500,000		500,000
S572 Senior Certified Teacher (BPS-16)	4	4	1,500,000		1,500,000
S573 Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574 Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575 Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576 Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579 Secondary School Teacher (BPS-16)	4	4	1,500,000		1,500,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>3,000,000</u>	<u>2,834,875</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>3,000,000</u>	<u>2,834,875</u>	<u>3,000,000</u>
C020 Certificated Teacher (BPS-15)	2	2	1,000,000		1,000,000
Q001 Qari (BPS-12)	1	1	500,000		500,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	1	1	300,000		300,000
L002 Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005 Naib Qasid (BPS-03)	1	1	300,000		300,000
S162 Sweeper (BPS-03)	1	1	300,000		300,000
A012 TOTAL ALLOWANCES			<u>6,253,330</u>	<u>7,709,595</u>	<u>14,253,330</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,184,930</u>	<u>7,102,595</u>	<u>13,184,930</u>
A01202 House Rent Allowance			378,530	657,185	378,530
A01203 Conveyance Allowance			450,630	720,930	7,450,630

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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				
DP6147	Head Master GHS Sparko Dir Upper				
A01207	Washing Allowance		5,000	36,000	5,000
A01208	Dress Allowance		5,000	36,000	5,000
A0120D	Integrated Allowance		8,000	21,600	8,000
A01217	Medical Allowance		247,830	283,110	247,830
A0121T	Adhoc Relief Allowance 2013		92,120	95,650	92,120
A0122C	Adhoc Relief Allowance - 2015		62,540	65,100	62,540
A01233	Unattractive Area Allowance		<u>201,000</u>	<u>234,230</u>	<u>201,000</u>
001	Unattractive area allowance		201,000	234,230	201,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>161,280</u>	<u>1,000</u>	
001	Special Allowance		161,280	1,000	
A0124H	Special Allowance-2021				161,280
A0124L	Weather Allowance		27,600	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	872,150	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	872,245	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,176,395	2,540,000
A01253	Science Teaching Allowance		4,400	2,400	4,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,068,400</u>	<u>607,000</u>	<u>1,068,400</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		66,400	70,000	66,400
A01289	Teaching Allowance		1,000,000	535,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>156,000</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
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6147	Head Master GHS Sparko Dir Upper				
001	Electricity		50,000	50,000	50,000
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>35,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000

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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				
DP6147	Head Master GHS Sparko Dir Upper				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Head Master GHS Sparko Dir Upper			14,492,330	17,211,670	22,522,330

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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					
DP6148	Govt. Girsl High School Akhgram District					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,706,050</u>	<u>19,027,645</u>	<u>21,256,050</u>	
A011	TOTAL PAY	24	23	<u>8,500,000</u>	<u>10,153,330</u>	<u>7,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	17	<u>4,800,000</u>	<u>5,889,740</u>	<u>5,200,000</u>
A01101	Total Basic Pay Of Officer	13	17	<u>4,800,000</u>	<u>5,889,740</u>	<u>5,200,000</u>
H031	Headmistress (BPS-17)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	3	6	1,000,000		1,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)		1			400,000
S579	Secondary School Teacher (BPS-16)	5	5	1,500,000		1,500,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	11	6	<u>3,700,000</u>	<u>4,263,590</u>	<u>1,800,000</u>
A01151	Total Basic Pay Other Staff	11	6	<u>3,700,000</u>	<u>4,263,590</u>	<u>1,800,000</u>
C020	Certificated Teacher (BPS-15)	3		1,200,000		
P030	Physical Education Teacher (BPS-15)	1		400,000		
S578	Senior Qaria (BPS-15)	1		400,000		
C457	Certified Teacher IT (BPS-12)	1		300,000		
Q001	Qari (BPS-12)		1			400,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6148	Govt. Girsl High School Akhgram District				
A012	TOTAL ALLOWANCES		<u>6,206,050</u>	<u>8,874,315</u>	<u>14,256,050</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,117,900</u>	<u>8,137,170</u>	<u>13,167,900</u>
A01202	House Rent Allowance		50,760	807,475	50,760
A01203	Conveyance Allowance		599,880	859,860	7,599,880
A01207	Washing Allowance		3,000	48,000	3,000
A01208	Dress Allowance		3,000	48,000	3,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		318,590	348,360	318,590
A0121T	Adhoc Relief Allowance 2013		108,505	101,900	108,505
A0122C	Adhoc Relief Allowance - 2015		65,615	67,400	65,615
A01233	Unattractive Area Allowance		<u>259,500</u>	<u>288,000</u>	<u>259,500</u>
001	Unattractive area allowance		259,500	288,000	259,500
A01238	Charge allowance		9,450	1,000	9,450
A01239	Special allowance		<u>106,400</u>	<u>124,800</u>	<u>106,400</u>
001	Special Allowance		106,400	124,800	106,400
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	943,155	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	962,485	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,470,135	2,540,000
A01253	Science Teaching Allowance		8,400	1,000	8,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,088,150</u>	<u>737,145</u>	<u>1,088,150</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		87,150	87,150	87,150
A01289	Teaching Allowance		1,000,000	648,995	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>125,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6148	Govt. Girsl High School Akhgram District				
001 Electricity			30,000	30,000	30,000
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>35,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Stationery Charges			10,000	15,000	20,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>13,000</u>	<u>9,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
030 Purchase of Science Equipments			1,000	1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001 Furniture & Fixture				12,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6148	Govt. Girsl High School Akhgram District				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
Govt. Girsl High School Akhgram District			14,817,050	19,178,645	21,404,050

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6151	Head Mistress GGHS Sundrawal Dir Upper					
	Head Mistress GGHS Sundrawal					
	Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,797,500</u>	<u>17,397,400</u>	<u>21,847,500</u>	
A011	TOTAL PAY	22	22	<u>7,050,000</u>	<u>9,216,860</u>	<u>7,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>3,900,000</u>	<u>7,124,500</u>	<u>3,900,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>3,900,000</u>	<u>7,124,500</u>	<u>3,900,000</u>
H031	Headmistress (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	700,000		700,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S574	Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher (BPS-16)	5	5	1,200,000		1,200,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,150,000</u>	<u>2,092,360</u>	<u>3,150,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,150,000</u>	<u>2,092,360</u>	<u>3,150,000</u>
C020	Certificated Teacher (BPS-15)	2	2	800,000		800,000
D106	Drawing Master (BPS-15)	1	1	400,000		400,000
P030	Physical Education Teacher (BPS-15)	1	1	400,000		400,000
C457	Certified Teacher IT (BPS-12)	1	1	150,000		150,000
Q005	Qaria (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6151	Head Mistress GGHS Sundrawal Dir Upper Head Mistress GGHS Sundrawal Dir Upper				
A012	TOTAL ALLOWANCES		<u>6,747,500</u>	<u>8,180,540</u>	<u>14,797,500</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,663,500</u>	<u>7,520,085</u>	<u>13,713,500</u>
A01202	House Rent Allowance		500,500	753,360	500,500
A01203	Conveyance Allowance		702,100	846,850	7,702,100
A01207	Washing Allowance		3,000	48,000	3,000
A01208	Dress Allowance		3,000	48,000	3,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		310,100	330,385	310,100
A0121T	Adhoc Relief Allowance 2013		95,000	78,600	95,000
A0122C	Adhoc Relief Allowance - 2015		66,000	53,625	66,000
A01233	Unattractive Area Allowance		<u>280,000</u>	<u>281,615</u>	<u>280,000</u>
001	Unattractive area allowance		280,000	281,615	280,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>105,800</u>	<u>116,800</u>	<u>105,800</u>
001	Special Allowance		105,800	116,800	105,800
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	869,865	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	870,000	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,144,785	2,540,000
A01253	Science Teaching Allowance		3,000	2,400	3,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,084,000</u>	<u>660,455</u>	<u>1,084,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		83,000	90,000	83,000
A01289	Teaching Allowance		1,000,000	569,455	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>161,000</u>	<u>191,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6151	Head Mistress GGHS Sundrawal Dir Upper				
	Head Mistress GGHS Sundrawal				
	Dir Upper				
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
A033	TOTAL UTILITIES		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		60,000	70,000	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>21,000</u>	<u>31,000</u>	<u>41,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	8,000	8,000

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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				
DP6151	Head Mistress GGHS Sundrawal Dir Upper				
	Head Mistress GGHS Sundrawal				
	Dir Upper				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
	Head Mistress GGHS Sundrawal Dir Upper		13,975,500	17,605,400	22,055,500
	Head Mistress GGHS Sundrawal				
	Dir Upper				

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6153	Head Master GHS Malanga Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,607,480</u>	<u>10,954,410</u>	<u>20,607,480</u>	
A011	TOTAL PAY	17	19	<u>6,300,000</u>	<u>5,893,870</u>	<u>6,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	8	<u>3,100,000</u>	<u>3,508,020</u>	<u>3,100,000</u>
A01101	Total Basic Pay Of Officer	7	8	<u>3,100,000</u>	<u>3,508,020</u>	<u>3,100,000</u>
H029	Head Master (BPS-17)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	1	2	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,200,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	10	11	<u>3,200,000</u>	<u>2,385,850</u>	<u>3,200,000</u>
A01151	Total Basic Pay Other Staff	10	11	<u>3,200,000</u>	<u>2,385,850</u>	<u>3,200,000</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000		300,000
C020	Certificated Teacher (BPS-15)	1	2	500,000		500,000
D106	Drawing Master (BPS-15)	1	1	300,000		300,000
T023	Theology Teacher (BPS-15)	1	1	300,000		300,000
Q001	Qari (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>6,307,480</u>	<u>5,060,540</u>	<u>14,307,480</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,248,380</u>	<u>4,687,475</u>	<u>13,248,380</u>
A01202	House Rent Allowance			387,100	451,065	387,100
A01203	Conveyance Allowance			538,350	475,640	7,538,350

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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				
DP6153	Head Master GHS Malanga Dir Upper				
A01207	Washing Allowance		8,000	36,000	8,000
A01208	Dress Allowance		8,000	36,000	8,000
A0120D	Integrated Allowance		8,000	21,600	8,000
A01217	Medical Allowance		288,300	228,770	288,300
A0121T	Adhoc Relief Allowance 2013		63,500	59,225	63,500
A0122C	Adhoc Relief Allowance - 2015		41,310	38,285	41,310
A01233	Unattractive Area Allowance		<u>207,970</u>	<u>165,000</u>	<u>207,970</u>
001	Unattractive area allowance		207,970	165,000	207,970
A01238	Charge allowance		9,450	1,000	9,450
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		44,000	44,000	44,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	554,835	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	554,900	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,017,755	2,540,000
A01253	Science Teaching Allowance		4,400	2,400	4,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,059,100</u>	<u>373,065</u>	<u>1,059,100</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		58,100	58,100	58,100
A01289	Teaching Allowance		1,000,000	313,965	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>170,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001	Electricity		70,000	50,000	70,000
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6153	Head Master GHS Malanga Dir Upper				
A039	TOTAL GENERAL		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		10,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS			<u>135,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	
A09201	Hardware			<u>40,000</u>	
001	Hardware			40,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>70,000</u>	
A09601	Plant and Machinery			<u>70,000</u>	
001	Plant and Machinery			70,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	
A09701	Furniture and Fixtures			<u>25,000</u>	
001	Furniture & Fixture			25,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>61,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6153	Head Master GHS Malanga Dir Upper				
A13101	Machinery and Equipment		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	30,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	30,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
006	Special repair of buildings		1,000	1,000	1,000
Head Master GHS Malanga Dir Upper			12,765,480	11,321,410	20,795,480

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6154	Head Master GHS Doag Payan Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,996,620</u>	<u>21,702,960</u>	<u>24,996,620</u>	
A011	TOTAL PAY	36	37	<u>10,100,000</u>	<u>11,903,930</u>	<u>10,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	23	24	<u>6,200,000</u>	<u>8,361,580</u>	<u>6,200,000</u>
A01101	Total Basic Pay Of Officer	23	24	<u>6,200,000</u>	<u>8,361,580</u>	<u>6,200,000</u>
P070	Principal (BPS-18)	1	1	800,000		800,000
I032	Inspector Physical Education (BPS-17)	1	1	500,000		500,000
S144	Subject Specialist (BPS-17)	10	10	1,200,000		1,200,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,000,000		1,000,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	4	5	1,500,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,900,000</u>	<u>3,542,350</u>	<u>3,900,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>3,900,000</u>	<u>3,542,350</u>	<u>3,900,000</u>
A047	Arabic Teacher (BPS-15)	1	1	400,000		400,000
C020	Certificated Teacher (BPS-15)	1	1	900,000		900,000
S035	Senior Clerk (BPS-14)	1	1	300,000		300,000
Q001	Qari (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	400,000		400,000
L001	Laboratory Assistant (BPS-07)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	2	2	400,000		400,000
L002	Laboratory Attendant (BPS-03)	2	2	300,000		300,000
N005	Naib Qasid (BPS-03)	2	2	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6154	Head Master GHS Doag Payan Dir Upper				
A012	TOTAL ALLOWANCES		<u>6,896,620</u>	<u>9,799,030</u>	<u>14,896,620</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,815,620</u>	<u>9,099,465</u>	<u>13,815,620</u>
A01202	House Rent Allowance		484,270	829,245	484,270
A01203	Conveyance Allowance		773,420	918,800	7,773,420
A01207	Washing Allowance		3,000	36,000	3,000
A01208	Dress Allowance		5,000	36,000	5,000
A0120D	Integrated Allowance		8,000	21,600	8,000
A01217	Medical Allowance		348,630	384,900	348,630
A0121T	Adhoc Relief Allowance 2013		139,580	127,000	139,580
A0122C	Adhoc Relief Allowance - 2015		95,120	84,480	95,120
A01233	Unattractive Area Allowance		<u>265,500</u>	<u>306,000</u>	<u>265,500</u>
001	Unattractive area allowance		265,500	306,000	265,500
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		50,000	50,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,130,230	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,129,445	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,041,365	2,540,000
A01253	Science Teaching Allowance		2,100	2,400	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,081,000</u>	<u>699,565</u>	<u>1,081,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		80,000	90,000	80,000
A01289	Teaching Allowance		1,000,000	608,565	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>112,000</u>	<u>171,000</u>	<u>132,000</u>
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		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				
DP6154	Head Master GHS Doag Payan Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	80,000	80,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>90,000</u>	<u>51,000</u>
A03901	Stationery		<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	15,000	25,000
A03970	Others		<u>21,000</u>	<u>75,000</u>	<u>26,000</u>
001	Others		20,000	15,000	25,000
242	Others (Hiring of Teachers)		1,000	60,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Head Master GHS Doag Payan Dir Upper			17,125,620	21,898,960	25,145,620

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6155	Head Master GHS Sharmai Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,419,710</u>	<u>15,443,775</u>	<u>22,019,710</u>	
A011	TOTAL PAY	18	18	<u>7,000,000</u>	<u>8,309,070</u>	<u>6,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>4,400,000</u>	<u>7,044,300</u>	<u>4,400,000</u>
A01101	Total Basic Pay Of Officer	10	11	<u>4,400,000</u>	<u>7,044,300</u>	<u>4,400,000</u>
H029	Head Master (BPS-17)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	2	3	800,000		800,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S575	Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	4	4	1,500,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	8	7	<u>2,600,000</u>	<u>1,264,770</u>	<u>2,200,000</u>
A01151	Total Basic Pay Other Staff	8	7	<u>2,600,000</u>	<u>1,264,770</u>	<u>2,200,000</u>
C020	Certificated Teacher (BPS-15)	1		400,000		
T023	Theology Teacher (BPS-15)	1	1	400,000		400,000
Q001	Qari (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>6,419,710</u>	<u>7,134,705</u>	<u>15,419,710</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,353,710</u>	<u>6,582,855</u>	<u>14,353,710</u>
A01202	House Rent Allowance			415,900	625,480	415,900
A01203	Conveyance Allowance			607,030	784,255	8,607,030

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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				
DP6155	Head Master GHS Sharmai Dir Upper				
A01207	Washing Allowance		8,000	36,000	8,000
A01208	Dress Allowance		8,000	36,000	8,000
A0120D	Integrated Allowance		8,000	21,600	8,000
A01217	Medical Allowance		280,170	274,100	280,170
A0121T	Adhoc Relief Allowance 2013		66,670	83,175	66,670
A0122C	Adhoc Relief Allowance - 2015		45,540	55,875	45,540
A01233	Unattractive Area Allowance		<u>221,000</u>	<u>234,500</u>	<u>221,000</u>
001	Unattractive area allowance		221,000	234,500	221,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	784,760	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	784,880	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,809,430	2,540,000
A01253	Science Teaching Allowance		6,400	4,800	6,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,066,000</u>	<u>551,850</u>	<u>1,066,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		65,000	75,000	65,000
A01289	Teaching Allowance		1,000,000	475,850	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>230,000</u>	<u>200,000</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
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6155	Head Master GHS Sharmai Dir Upper				
A039	TOTAL GENERAL		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Head Master GHS Sharmai Dir Upper			13,606,710	15,698,775	22,236,710

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6156	Govt. Girls High School Wari, Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,029,630</u>	<u>22,349,410</u>	<u>23,079,630</u>	
A011	TOTAL PAY	23	23	<u>7,900,000</u>	<u>12,165,685</u>	<u>7,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	10	<u>3,900,000</u>	<u>6,857,115</u>	<u>3,900,000</u>
A01101	Total Basic Pay Of Officer	9	10	<u>3,900,000</u>	<u>6,857,115</u>	<u>3,900,000</u>
H031	Headmistress (BPS-17)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	1	2	400,000		400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>4,000,000</u>	<u>5,308,570</u>	<u>4,000,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>4,000,000</u>	<u>5,308,570</u>	<u>4,000,000</u>
C020	Certificated Teacher (BPS-15)	6	5	1,500,000		1,500,000
T023	Theology Teacher (BPS-15)	1	1	400,000		400,000
C457	Certified Teacher IT (BPS-12)	1	1	300,000		300,000
Q005	Qaria (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES			<u>7,129,630</u>	<u>10,183,725</u>	<u>15,179,630</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,037,330</u>	<u>9,482,725</u>	<u>14,087,330</u>
A01202	House Rent Allowance			611,100	933,510	611,100

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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				
DP6156	Govt. Girls High School Wari, Dir Upper				
A01203	Conveyance Allowance		736,950	990,425	7,736,950
A01207	Washing Allowance		8,000	48,000	8,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		409,670	409,175	409,670
A0121T	Adhoc Relief Allowance 2013		121,350	111,385	121,350
A0122C	Adhoc Relief Allowance - 2015		83,060	76,085	83,060
A01233	Unattractive Area Allowance		<u>303,000</u>	<u>333,125</u>	<u>303,000</u>
001	Unattractive area allowance		303,000	333,125	303,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>171,200</u>	<u>163,200</u>	<u>171,200</u>
001	Special Allowance		171,200	163,200	171,200
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,128,000	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,125,760	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,047,060	2,540,000
A01253	Science Teaching Allowance		2,200	2,400	2,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,092,300</u>	<u>701,000</u>	<u>1,092,300</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		91,300	100,000	91,300
A01289	Teaching Allowance		1,000,000	600,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>183,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>22,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>22,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		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				
DP6156	Govt. Girls High School Wari, Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>10,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>10,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	10,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>150,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>80,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	80,000	20,000
A03970	Others		<u>10,000</u>	<u>70,000</u>	<u>20,000</u>
001	Others		10,000	70,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Hardware		1,000	101,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	
A09601	Plant and Machinery			<u>50,000</u>	
001	Plant and Machinery			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>110,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>60,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6156	Govt. Girls High School Wari, Dir Upper				
A13101	Machinery and Equipment		<u>8,000</u>	<u>60,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	60,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	50,000	8,000
Govt. Girls High School Wari, Dir Upper			15,128,630	22,794,410	23,208,630

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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					
DP6162	Govt. High School Dobando District Dir Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,309,110</u>	<u>14,753,845</u>	<u>21,609,110</u>	
A011	TOTAL PAY	19	24	<u>6,800,000</u>	<u>7,910,370</u>	<u>6,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	12	<u>4,000,000</u>	<u>4,285,560</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer	10	12	<u>4,000,000</u>	<u>4,285,560</u>	<u>4,000,000</u>
H029	Head Master (BPS-17)	1	1	800,000		800,000
S572	Senior Certified Teacher (BPS-16)	2	3	800,000		800,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579	Secondary School Teacher (BPS-16)	4	5	1,200,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	9	12	<u>2,800,000</u>	<u>3,624,810</u>	<u>2,800,000</u>
A01151	Total Basic Pay Other Staff	9	12	<u>2,800,000</u>	<u>3,624,810</u>	<u>2,800,000</u>
A047	Arabic Teacher (BPS-15)	1	1	400,000		400,000
C020	Certificated Teacher (BPS-15)	2	5	800,000		800,000
Q001	Qari (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>6,509,110</u>	<u>6,843,475</u>	<u>14,809,110</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,429,260</u>	<u>6,336,570</u>	<u>13,729,260</u>
A01202	House Rent Allowance			452,890	598,800	452,890

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6162	Govt. High School Dobando District Dir Dir Upper				
A01203	Conveyance Allowance		560,290	627,240	8,560,290
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		297,870	276,395	297,870
A0121T	Adhoc Relief Allowance 2013		72,170	69,495	72,170
A0122C	Adhoc Relief Allowance - 2015		49,670	48,300	49,670
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	120,000	36,000
A01233	Unattractive Area Allowance		<u>244,900</u>	<u>216,000</u>	<u>244,900</u>
001	Unattractive area allowance		244,900	216,000	244,900
A01238	Charge allowance		720	1,440	720
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	740,880	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	750,555	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,707,065	2,540,000
A01253	Science Teaching Allowance		3,150	1,000	3,150
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,079,850</u>	<u>506,905</u>	<u>1,079,850</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		78,850	78,850	78,850
A01289	Teaching Allowance		1,000,000	427,055	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>71,000</u>	<u>241,000</u>	<u>101,000</u>
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		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				
DP6162	Govt. High School Dobando District Dir Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	150,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>90,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	40,000	20,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		10,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>80,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	40,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	40,000	8,000
Govt. High School Dobando District Dir Dir Upper			13,397,110	15,075,845	21,727,110

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6225	Govt. Girls High School Doag Payeen Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,822,000</u>	<u>6,049,300</u>	<u>19,531,770</u>
A011	TOTAL PAY	8	18	<u>2,050,000</u>	<u>3,037,300</u>
A011-1	TOTAL PAY OF OFFICERS	4	7	<u>1,050,000</u>	<u>2,175,280</u>
A01101	Total Basic Pay Of Officer	4	7	<u>1,050,000</u>	<u>2,175,280</u>
H029	Head Master (BPS-17)	1	1	1,000,000	1,000,000
S572	Senior Certified Teacher (BPS-16)		2		307,770
S579	Secondary School Teacher (BPS-16)	3	4	50,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF	4	11	<u>1,000,000</u>	<u>862,020</u>
A01151	Total Basic Pay Other Staff	4	11	<u>1,000,000</u>	<u>862,020</u>
A047	Arabic Teacher (BPS-15)		1		150,000
C020	Certificated Teacher (BPS-15)		1		800,000
D106	Drawing Master (BPS-15)		1		150,000
P030	Physical Education Teacher (BPS-15)		1		150,000
T023	Theology Teacher (BPS-15)		1		150,000
Q005	Qaria (BPS-12)	1	1	200,000	200,000
J013	Junior Clerk (BPS-11)	1	1	400,000	400,000
C057	Chowkidar (BPS-03)	1	1	200,000	200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000	200,000
N005	Naib Qasid (BPS-03)		1		100,000
S162	Sweeper (BPS-03)		1		100,000
A012	TOTAL ALLOWANCES			<u>8,772,000</u>	<u>3,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,961,000</u>	<u>2,646,500</u>
A01202	House Rent Allowance			30,000	315,865

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6225	Govt. Girls High School Doag Payeen Dir Upper				
A01203	Conveyance Allowance		1,000,000	351,385	7,000,000
A01207	Washing Allowance		400,000	24,000	400,000
A01208	Dress Allowance		300,000	24,000	300,000
A0120D	Integrated Allowance		100,000	14,400	100,000
A01217	Medical Allowance		480,000	144,000	480,000
A0121T	Adhoc Relief Allowance 2013		480,000	8,910	480,000
A0122C	Adhoc Relief Allowance - 2015		500,000	6,030	500,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>120,000</u>	<u>400,000</u>
001	Unattractive area allowance		400,000	120,000	400,000
A01238	Charge allowance		800,000	1,000	800,000
A01239	Special allowance		<u>545,000</u>	<u>68,000</u>	<u>545,000</u>
001	Special Allowance		545,000	68,000	545,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	277,945	100,000
A0124R	Adhoc Relief Allowance 2022		100,000	275,250	100,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	972,515	2,540,000
A01253	Science Teaching Allowance		150,000	7,200	150,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>811,000</u>	<u>365,500</u>	<u>513,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		150,000	1,000	1,000
A01278	Leave Salary		<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		150,000	1,000	1,000
A01284	Firewood Allowance		150,000	150,000	150,000
A01289	Teaching Allowance		361,000	213,500	361,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>230,000</u>	<u>185,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6225	Govt. Girls High School Doag Payeen Dir Upper				
A033	TOTAL UTILITIES		<u>55,000</u>	<u>10,000</u>	<u>55,000</u>
A03303	Electricity		<u>55,000</u>	<u>10,000</u>	<u>55,000</u>
001	Electricity			10,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>160,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>160,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	160,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges			30,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS			<u>90,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	
A09201	Hardware			<u>60,000</u>	
001	Hardware			60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	
A09601	Plant and Machinery			<u>30,000</u>	
001	Plant and Machinery			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				
DP6225	Govt. Girls High School Doag Payeen Dir Upper				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	
A13101	Machinery and Equipment			<u>15,000</u>	
001	Machinery and Equipment			15,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	
A13201	Furniture and Fixture			12,000	
Govt. Girls High School Doag Payeen Dir Upper			10,978,000	6,397,300	19,717,770

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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					
DP6226	Govt. Girls High School Tarpatar Dir Upp					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,816,000</u>	<u>8,203,725</u>	<u>18,485,770</u>	
A011	TOTAL PAY	8	20	<u>2,181,000</u>	<u>4,230,480</u>	<u>4,188,770</u>
A011-1	TOTAL PAY OF OFFICERS	4	7	<u>1,000,000</u>	<u>2,051,160</u>	<u>1,307,770</u>
A01101	Total Basic Pay Of Officer	4	7	<u>1,000,000</u>	<u>2,051,160</u>	<u>1,307,770</u>
H029	Head Master (BPS-17)	1	1	400,000		400,000
S572	Senior Certified Teacher (BPS-16)		2			307,770
S579	Secondary School Teacher (BPS-16)	3	4	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF	4	13	<u>1,181,000</u>	<u>2,179,320</u>	<u>2,881,000</u>
A01151	Total Basic Pay Other Staff	4	13	<u>1,181,000</u>	<u>2,179,320</u>	<u>2,881,000</u>
A047	Arabic Teacher (BPS-15)		1			150,000
C020	Certificated Teacher (BPS-15)		3			800,000
D106	Drawing Master (BPS-15)		1			150,000
P030	Physical Education Teacher (BPS-15)		1			150,000
T023	Theology Teacher (BPS-15)		1			150,000
Q005	Qaria (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	2	181,000		381,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000		400,000
N005	Naib Qasid (BPS-03)		1			100,000
A012	TOTAL ALLOWANCES			<u>7,635,000</u>	<u>3,973,245</u>	<u>14,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,990,000</u>	<u>3,446,230</u>	<u>13,600,000</u>
A01202	House Rent Allowance			200,000	408,655	200,000
A01203	Conveyance Allowance			40,000	399,200	7,000,000
A01207	Washing Allowance			30,000	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				
DP6226	Govt. Girls High School Tarpatar Dir Upp				
A01208	Dress Allowance		20,000	1,000	
A0120D	Integrated Allowance		400,000	1,000	
A01217	Medical Allowance		300,000	168,000	300,000
A0121T	Adhoc Relief Allowance 2013		100,000	20,175	100,000
A0122C	Adhoc Relief Allowance - 2015		480,000	11,875	480,000
A01233	Unattractive Area Allowance		<u>480,000</u>	<u>130,500</u>	<u>480,000</u>
001	Unattractive area allowance		480,000	130,500	480,000
A01238	Charge allowance		500,000	1,000	500,000
A01239	Special allowance		<u>100,000</u>	<u>88,000</u>	<u>100,000</u>
001	Special Allowance		100,000	88,000	100,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		100,000	100,000	100,000
A0124N	Disparity Reduction Allowance 2022- 15%		150,000	381,575	150,000
A0124R	Adhoc Relief Allowance 2022		150,000	381,165	150,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,351,285	2,540,000
A01253	Science Teaching Allowance		400,000	1,800	400,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,645,000</u>	<u>527,015</u>	<u>697,000</u>
A01274	Medical Charges		<u>800,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		800,000	1,000	1,000
A01278	Leave Salary		<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		150,000	1,000	1,000
A01284	Firewood Allowance		150,000	150,000	150,000
A01289	Teaching Allowance		545,000	375,015	545,000
A03	TOTAL OPERATING EXPENSES		<u>380,000</u>	<u>380,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</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				
DP6226	Govt. Girls High School Tarpatar Dir Upp				
001	Travelling Allowance		160,000	160,000	60,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>40,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>20,000</u>
001	Stationery Charges		130,000	130,000	20,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		60,000	60,000	20,000
A09	TOTAL PHYSICAL ASSETS		<u>173,000</u>	<u>173,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>71,000</u>	<u>71,000</u>	<u>1,000</u>
A09201	Hardware		<u>71,000</u>	<u>71,000</u>	<u>1,000</u>
001	Hardware		71,000	71,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>101,000</u>	<u>101,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>101,000</u>	<u>101,000</u>	<u>8,000</u>
001	Plant and Machinery		101,000	101,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>216,000</u>	<u>216,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>158,000</u>	<u>158,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>158,000</u>	<u>158,000</u>	<u>8,000</u>
001	Machinery and Equipment		158,000	158,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>58,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6226	Govt. Girls High School Tarpatar Dir Upp				
A13201 Furniture and Fixture			58,000	58,000	8,000
Govt. Girls High School Tarpatar Dir Upp			10,585,000	8,972,725	18,641,770

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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				
DP6228	Govt. Girls High School Kass Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,406,000</u>	<u>18,145,590</u>	<u>18,296,770</u>
A011	TOTAL PAY	8	28	<u>1,661,000</u>	<u>3,949,770</u>
A011-1	TOTAL PAY OF OFFICERS	4	9	<u>700,000</u>	<u>1,007,770</u>
A01101	Total Basic Pay Of Officer	4	9	<u>700,000</u>	<u>1,007,770</u>
H029	Head Master (BPS-17)	1	1	500,000	500,000
S572	Senior Certified Teacher (BPS-16)		4		307,770
S579	Secondary School Teacher (BPS-16)	3	4	200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	4	19	<u>961,000</u>	<u>2,942,000</u>
A01151	Total Basic Pay Other Staff	4	19	<u>961,000</u>	<u>2,942,000</u>
A047	Arabic Teacher (BPS-15)		1		150,000
C020	Certificated Teacher (BPS-15)		7		800,000
D106	Drawing Master (BPS-15)		1		150,000
P030	Physical Education Teacher (BPS-15)		2		150,000
T023	Theology Teacher (BPS-15)		1		150,000
C457	Certified Teacher IT (BPS-12)		1		300,000
Q005	Qaria (BPS-12)	1	1	200,000	200,000
J013	Junior Clerk (BPS-11)	1	1	200,000	200,000
C057	Chowkidar (BPS-03)	1	2	361,000	542,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000	200,000
N005	Naib Qasid (BPS-03)		1		100,000
A012	TOTAL ALLOWANCES			<u>7,745,000</u>	<u>8,348,485</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,710,000</u>	<u>14,210,000</u>
A01202	House Rent Allowance			50,000	788,285
A01203	Conveyance Allowance			600,000	885,235

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6228	Govt. Girls High School Kass Dir Upper				
A01207	Washing Allowance		200,000	16,000	200,000
A01208	Dress Allowance		40,000	16,000	40,000
A0120D	Integrated Allowance		30,000	9,600	30,000
A01217	Medical Allowance		1,000,000	338,340	1,000,000
A0121T	Adhoc Relief Allowance 2013		400,000	72,975	400,000
A0122C	Adhoc Relief Allowance - 2015		300,000	50,145	300,000
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>252,165</u>	<u>100,000</u>
001	Unattractive area allowance		100,000	252,165	100,000
A01238	Charge allowance		480,000	1,000	480,000
A01239	Special allowance		<u>150,000</u>	<u>141,600</u>	<u>150,000</u>
001	Special Allowance		150,000	141,600	150,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		40,000	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		150,000	890,400	150,000
A0124R	Adhoc Relief Allowance 2022		150,000	888,685	150,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,193,615	2,540,000
A01253	Science Teaching Allowance		480,000	1,000	480,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,035,000</u>	<u>763,440</u>	<u>137,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		500,000	1,000	1,000
A01278	Leave Salary		<u>400,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		400,000	1,000	1,000
A01284	Firewood Allowance		35,000	100,000	35,000
A01289	Teaching Allowance		100,000	661,440	100,000
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>235,000</u>	<u>285,000</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
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303	Electricity		<u>55,000</u>	<u>55,000</u>	<u>55,000</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				
DP6228	Govt. Girls High School Kass Dir Upper				
001	Electricity			55,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	100,000	120,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery Charges			25,000	40,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>40,000</u>
001	Others		20,000	25,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
Govt. Girls High School Kass Dir Upper			9,632,000	18,381,590	18,582,770

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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					
DP6229	Govt. High School Dir Khan Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,764,000</u>	<u>16,314,810</u>	<u>19,249,000</u>	
A011	TOTAL PAY	8	23	<u>1,679,000</u>	<u>8,422,015</u>	<u>3,560,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	7	<u>700,000</u>	<u>2,237,915</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer	4	7	<u>700,000</u>	<u>2,237,915</u>	<u>1,200,000</u>
H029	Head Master (BPS-17)	1	1	400,000		400,000
S573	Senior Arabic Teacher (BPS-16)		1			150,000
S574	Senior TheologyTeacher (BPS-16)		1			150,000
S579	Secondary School Teacher (BPS-16)	3	4	300,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF	4	16	<u>979,000</u>	<u>6,184,100</u>	<u>2,360,000</u>
A01151	Total Basic Pay Other Staff	4	16	<u>979,000</u>	<u>6,184,100</u>	<u>2,360,000</u>
C020	Certificated Teacher (BPS-15)		8			800,000
D106	Drawing Master (BPS-15)		1			150,000
P030	Physical Education Teacher (BPS-15)		1			150,000
S577	Senior Qari (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	2	18,000		199,000
L002	Laboratory Attendant (BPS-03)	1	1	361,000		361,000
N005	Naib Qasid (BPS-03)		1			100,000
A012	TOTAL ALLOWANCES			<u>11,085,000</u>	<u>7,892,795</u>	<u>15,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,155,000</u>	<u>7,234,685</u>	<u>15,007,000</u>
A01202	House Rent Allowance			400,000	754,685	400,000
A01203	Conveyance Allowance			300,000	1,145,640	7,000,000
A01207	Washing Allowance			100,000	45,545	100,000
A01208	Dress Allowance			480,000	45,545	480,000
A0120D	Integrated Allowance			480,000	27,325	480,000

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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				
DP6229	Govt. High School Dir Khan Dir Upper				
A01217	Medical Allowance		500,000	340,985	500,000
A0121T	Adhoc Relief Allowance 2013		400,000	59,135	400,000
A0122C	Adhoc Relief Allowance - 2015		800,000	40,085	800,000
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>251,665</u>	<u>150,000</u>
001	Unattractive area allowance		150,000	251,665	150,000
A01238	Charge allowance		150,000	1,000	150,000
A01239	Special allowance		<u>2,900,000</u>	<u>1,000</u>	
001	Special Allowance		2,900,000	1,000	
A0124H	Special Allowance-2021				200,000
A0124L	Weather Allowance		181,000	181,000	181,000
A0124N	Disparity Reduction Allowance 2022- 15%		61,000	769,535	61,000
A0124R	Adhoc Relief Allowance 2022		18,000	766,565	18,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,784,975	2,540,000
A01253	Science Teaching Allowance		150,000	10,000	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>545,000</u>	<u>10,000</u>	<u>547,000</u>
001	Others		545,000	10,000	547,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>930,000</u>	<u>658,110</u>	<u>682,000</u>
A01274	Medical Charges		<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		150,000	1,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		100,000	1,000	1,000
A01284	Firewood Allowance		80,000	80,000	80,000
A01289	Teaching Allowance		600,000	576,110	600,000
A03	TOTAL OPERATING EXPENSES		<u>71,000</u>	<u>121,000</u>	<u>101,000</u>
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6229	Govt. High School Dir Khan Dir Upper				
001	Travelling Allowance		50,000	70,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt. High School Dir Khan Dir Upper			12,852,000	16,460,810	19,367,000

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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				
DP6128	GGHS Jan Batti Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,882,080</u>	<u>11,122,450</u>	<u>24,832,080</u>
A011	TOTAL PAY	18	18	<u>8,000,000</u>	<u>9,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	10	<u>3,900,000</u>	<u>5,700,000</u>
A01101	Total Basic Pay Of Officer	8	10	<u>3,900,000</u>	<u>5,700,000</u>
H029	Head Master (BPS-17)	1	1	600,000	600,000
S572	Senior Certified Teacher (BPS-16)		2		1,800,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000	500,000
S574	Senior TheologyTeacher (BPS-16)	1	1	500,000	500,000
S575	Senior Drawing Master (BPS-16)	1		500,000	
S576	Senior Physical education Teacher (BPS-16)		1		500,000
S579	Secondary School Teacher (BPS-16)	4	4	1,800,000	1,800,000
A011-2	TOTAL PAY OF OTHER STAFF	10	8	<u>4,100,000</u>	<u>1,654,260</u>
A01151	Total Basic Pay Other Staff	10	8	<u>4,100,000</u>	<u>1,654,260</u>
C020	Certificated Teacher (BPS-15)	3	1	1,500,000	1,500,000
C030	Chick Attendant (BPS-15)	1		400,000	
D106	Drawing Master (BPS-15)		1		500,000
Q005	Qaria (BPS-12)	1	1	300,000	300,000
J013	Junior Clerk (BPS-11)	1	1	300,000	300,000
C057	Chowkidar (BPS-03)	1	1	400,000	400,000
L002	Laboratory Attendant (BPS-03)	1	1	400,000	400,000
N005	Naib Qasid (BPS-03)	1	1	400,000	400,000
S162	Sweeper (BPS-03)	1	1	400,000	400,000
A012	TOTAL ALLOWANCES			<u>5,882,080</u>	<u>5,181,680</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,830,080</u>	<u>4,811,360</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6128	GGHS Jan Batti Dir Upper				
A01202	House Rent Allowance		336,860	468,970	336,860
A01203	Conveyance Allowance		405,660	513,510	8,405,660
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		235,950	223,185	235,950
A0121T	Adhoc Relief Allowance 2013		78,400	58,825	78,400
A0122C	Adhoc Relief Allowance - 2015		46,610	35,985	46,610
A01233	Unattractive Area Allowance		<u>154,000</u>	<u>179,500</u>	<u>154,000</u>
001	Unattractive area allowance		154,000	179,500	154,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>58,400</u>	<u>76,000</u>	<u>58,400</u>
001	Special Allowance		58,400	76,000	58,400
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	544,495	400,000
A0124R	Adhoc Relief Allowance 2022		500,000	544,590	500,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,985,300	2,540,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,052,000</u>	<u>370,320</u>	<u>1,052,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		50,000	60,000	50,000
A01289	Teaching Allowance		1,000,000	308,320	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>185,000</u>	<u>170,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6128	GGHS Jan Batti Dir Upper				
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>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>45,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6128	GGHS Jan Batti Dir Upper				
			14,039,080	11,332,450	25,019,080

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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				
DP6163	Govt.Girls High School Chukistan District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,674,170</u>	<u>16,647,110</u>	<u>23,724,170</u>
A011	TOTAL PAY	19	19	<u>8,100,000</u>	<u>8,754,940</u>
A011-1	TOTAL PAY OF OFFICERS	9	11	<u>4,700,000</u>	<u>6,601,900</u>
A01101	Total Basic Pay Of Officer	9	11	<u>4,700,000</u>	<u>6,601,900</u>
H031	Headmistress (BPS-17)	1	1	700,000	700,000
S572	Senior Certified Teacher (BPS-16)	1	3	600,000	600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000	600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000	600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000	1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	10	8	<u>3,400,000</u>	<u>2,153,040</u>
A01151	Total Basic Pay Other Staff	10	8	<u>3,400,000</u>	<u>2,153,040</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000	300,000
C020	Certificated Teacher (BPS-15)	3	1	1,500,000	1,500,000
Q005	Qaria (BPS-12)	1	1	200,000	200,000
J013	Junior Clerk (BPS-11)	1	1	200,000	200,000
C057	Chowkidar (BPS-03)	1	1	300,000	300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000	300,000
N005	Naib Qasid (BPS-03)	1	1	300,000	300,000
S162	Sweeper (BPS-03)	1	1	300,000	300,000
A012	TOTAL ALLOWANCES			<u>6,574,170</u>	<u>7,892,170</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,498,470</u>	<u>7,235,290</u>
A01202	House Rent Allowance			481,960	754,285

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6163	Govt.Girls High School Chukistan District Dir Upper				
A01203	Conveyance Allowance		587,040	848,495	8,587,040
A01207	Washing Allowance		8,000	48,000	8,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		310,520	324,360	310,520
A0121T	Adhoc Relief Allowance 2013		85,600	72,755	85,600
A0122C	Adhoc Relief Allowance - 2015		58,100	49,740	58,100
A01233	Unattractive Area Allowance		<u>244,500</u>	<u>270,000</u>	<u>244,500</u>
001	Unattractive area allowance		244,500	270,000	244,500
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>112,000</u>	<u>124,800</u>	<u>112,000</u>
001	Special Allowance		112,000	124,800	112,000
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	822,195	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	821,425	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,966,835	2,540,000
A01253	Science Teaching Allowance		3,150	1,000	3,150
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,075,700</u>	<u>656,880</u>	<u>1,075,700</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		74,700	86,000	74,700
A01289	Teaching Allowance		1,000,000	569,880	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>160,000</u>	<u>140,000</u>
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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6163	Govt.Girls High School Chukistan District Dir Upper				
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>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery			1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</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				
DP6163	Govt.Girls High School Chukistan District Dir Upper				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.Girls High School Chukistan District Dir Upper			14,804,170	16,835,110	23,891,170

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6165	Govt.High School Aligar District Dir District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,850,910</u>	<u>11,808,450</u>	<u>20,350,910</u>	
A011	TOTAL PAY	17	17	<u>5,551,000</u>	<u>6,288,885</u>	<u>5,051,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	5	<u>2,601,000</u>	<u>1,752,245</u>	<u>2,101,000</u>
A01101	Total Basic Pay Of Officer	6	5	<u>2,600,000</u>	<u>1,751,245</u>	<u>2,100,000</u>
H029	Head Master (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)	1		500,000		
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>2,950,000</u>	<u>4,536,640</u>	<u>2,950,000</u>
A01151	Total Basic Pay Other Staff	11	12	<u>2,950,000</u>	<u>4,536,640</u>	<u>2,950,000</u>
A047	Arabic Teacher (BPS-15)	1	1	400,000		400,000
C020	Certificated Teacher (BPS-15)	1	2	400,000		400,000
D106	Drawing Master (BPS-15)	1	1	350,000		350,000
P030	Physical Education Teacher (BPS-15)	1	1	350,000		350,000
T023	Theology Teacher (BPS-15)	1	1	350,000		350,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	350,000		350,000
C057	Chowkidar (BPS-03)	1	1	100,000		100,000
L002	Laboratory Attendant (BPS-03)	1	1	100,000		100,000
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>6,299,910</u>	<u>5,519,565</u>	<u>15,299,910</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,236,660</u>	<u>5,084,870</u>	<u>14,236,660</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6165	Govt.High School Aligar District Dir District Dir Upper				
A01202	House Rent Allowance		405,710	538,445	405,710
A01203	Conveyance Allowance		490,630	513,940	8,490,630
A01207	Washing Allowance		3,000	48,000	3,000
A01208	Dress Allowance		3,000	48,000	3,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		287,500	255,765	287,500
A0121T	Adhoc Relief Allowance 2013		68,100	45,395	68,100
A0122C	Adhoc Relief Allowance - 2015		46,200	31,185	46,200
A01233	Unattractive Area Allowance		<u>216,020</u>	<u>188,615</u>	<u>216,020</u>
001	Unattractive area allowance		216,020	188,615	216,020
A01238	Charge allowance		1,200	1,000	1,200
A01239	Special allowance		<u>112,000</u>	<u>1,000</u>	
001	Special Allowance		112,000	1,000	
A0124H	Special Allowance-2021				112,000
A0124L	Weather Allowance		53,200	53,200	53,200
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	591,835	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	591,895	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,146,795	2,540,000
A01253	Science Teaching Allowance		2,100	1,000	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,063,250</u>	<u>434,695</u>	<u>1,063,250</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		62,250	65,000	62,250
A01289	Teaching Allowance		1,000,000	368,695	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>191,000</u>	<u>630,000</u>
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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6165	Govt.High School Aligasar District Dir District Dir Upper				
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>470,000</u>	<u>41,000</u>	<u>490,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03959	Stipend, Incentives, awards and allied expenditure		450,000	1,000	450,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6165	Govt.High School Aligar District Dir				
	District Dir Upper				
			12,467,910	12,024,450	20,997,910

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6169	Govt.High School Shang Dir Upper District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,297,100</u>	<u>22,121,090</u>	<u>20,697,100</u>	
A011	TOTAL PAY	20	20	<u>5,300,000</u>	<u>11,884,105</u>	<u>4,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	13	<u>3,000,000</u>	<u>10,269,085</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer	11	13	<u>3,000,000</u>	<u>10,269,085</u>	<u>3,000,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	3	5	200,000		200,000
S573	Senior Arabic Teacher (BPS-16)	1	1	200,000		200,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579	Secondary School Teacher (BPS-16)	4	4	1,400,000		1,400,000
A011-2	TOTAL PAY OF OTHER STAFF	9	7	<u>2,300,000</u>	<u>1,615,020</u>	<u>1,700,000</u>
A01151	Total Basic Pay Other Staff	9	7	<u>2,300,000</u>	<u>1,615,020</u>	<u>1,700,000</u>
C020	Certificated Teacher (BPS-15)	2		600,000		
T023	Theology Teacher (BPS-15)	1	1	300,000		300,000
Q001	Qari (BPS-12)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>6,997,100</u>	<u>10,236,985</u>	<u>15,997,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,921,400</u>	<u>9,531,420</u>	<u>14,921,400</u>
A01202	House Rent Allowance			561,310	806,785	561,310

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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				
DP6169	Govt.High School Shang Dir Upper District Dir Upper				
A01203	Conveyance Allowance		707,760	1,322,295	8,707,760
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		369,770	355,995	369,770
A0121T	Adhoc Relief Allowance 2013		132,600	122,115	132,600
A0122C	Adhoc Relief Allowance - 2015		92,560	84,465	92,560
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>299,000</u>	<u>300,000</u>
001	Unattractive area allowance		300,000	299,000	300,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>112,000</u>	<u>42,000</u>	
001	Special Allowance		112,000	42,000	
A0124H	Special Allowance-2021				112,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,118,940	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,118,250	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,012,975	2,540,000
A01253	Science Teaching Allowance		4,400	4,800	4,400
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,075,700</u>	<u>705,565</u>	<u>1,075,700</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		74,700	85,700	74,700
A01289	Teaching Allowance		1,000,000	618,865	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>151,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6169	Govt.High School Shang Dir Upper District Dir Upper				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>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>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,151,440</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,151,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,151,440</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<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				
DP6169	Govt.High School Shang Dir Upper District Dir Upper				
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.High School Shang Dir Upper District Dir Upper			12,437,100	23,449,530	20,867,100

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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					
DP6170	Govt.Girls High School Darora Dir Upper District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,461,490</u>	<u>15,988,555</u>	<u>20,711,490</u>	
A011	TOTAL PAY	19	19	<u>5,480,000</u>	<u>8,444,065</u>	<u>5,680,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	8	<u>2,300,000</u>	<u>5,091,815</u>	<u>2,500,000</u>
A01101	Total Basic Pay Of Officer	6	8	<u>2,300,000</u>	<u>5,091,815</u>	<u>2,500,000</u>
H031	Headmistress (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)		2			200,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S579	Secondary School Teacher (BPS-16)	4	4	1,500,000		1,500,000
A011-2	TOTAL PAY OF OTHER STAFF	13	11	<u>3,180,000</u>	<u>3,352,250</u>	<u>3,180,000</u>
A01151	Total Basic Pay Other Staff	13	11	<u>3,180,000</u>	<u>3,352,250</u>	<u>3,180,000</u>
A047	Arabic Teacher (BPS-15)	1	1	200,000		200,000
C020	Certificated Teacher (BPS-15)	4	2	1,000,000		1,000,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000		300,000
T023	Theology Teacher (BPS-15)	1	1	300,000		300,000
Q005	Qaria (BPS-12)	1	1	250,000		250,000
J013	Junior Clerk (BPS-11)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	220,000		220,000
L002	Laboratory Attendant (BPS-03)	1	1	220,000		220,000
N005	Naib Qasid (BPS-03)	1	1	220,000		220,000
S162	Sweeper (BPS-03)	1	1	220,000		220,000
A012	TOTAL ALLOWANCES			<u>5,981,490</u>	<u>7,544,490</u>	<u>15,031,490</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,909,940</u>	<u>6,841,135</u>	<u>13,959,940</u>
A01202	House Rent Allowance			324,610	812,305	324,610

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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				
DP6170	Govt.Girls High School Darora Dir Upper District Dir Upper				
A01203	Conveyance Allowance		396,340	884,025	8,396,340
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		217,250	352,500	217,250
A0121T	Adhoc Relief Allowance 2013		38,190	44,135	38,190
A0122C	Adhoc Relief Allowance - 2015		26,450	30,495	26,450
A01233	Unattractive Area Allowance		<u>173,500</u>	<u>293,135</u>	<u>173,500</u>
001	Unattractive area allowance		173,500	293,135	173,500
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>132,000</u>	<u>100,000</u>
001	Special Allowance		100,000	132,000	100,000
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	752,415	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	736,445	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,623,280	2,540,000
A01253	Science Teaching Allowance		21,000	1,000	21,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,071,550</u>	<u>703,355</u>	<u>1,071,550</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		70,550	80,000	70,550
A01289	Teaching Allowance		1,000,000	622,355	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>372,000</u>	<u>222,000</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
A033	TOTAL UTILITIES		<u>121,000</u>	<u>141,000</u>	<u>121,000</u>
A03303	Electricity		<u>121,000</u>	<u>141,000</u>	<u>121,000</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				
DP6170	Govt.Girls High School Darora Dir Upper District Dir Upper				
001	Electricity		121,000	141,000	121,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>115,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>115,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	115,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>115,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	50,000	20,000
A03970	Others		<u>10,000</u>	<u>65,000</u>	<u>20,000</u>
001	Others		10,000	65,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>64,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>32,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>32,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	32,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>32,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	32,000	8,000

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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				
DP6170	Govt.Girls High School Darora Dir Upper District Dir Upper				
Govt.Girls High School Darora Dir Upper District Dir Upper			11,670,490	16,425,555	20,950,490

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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					
DP6171	Govt.High School Molvi Dir Upper District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,588,950</u>	<u>17,215,200</u>	<u>22,138,950</u>	
A011	TOTAL PAY	35	36	<u>6,250,000</u>	<u>9,414,485</u>	<u>6,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	20	<u>2,250,000</u>	<u>4,073,525</u>	<u>3,450,000</u>
A01101	Total Basic Pay Of Officer	12	20	<u>2,250,000</u>	<u>4,073,525</u>	<u>3,450,000</u>
P070	Principal (BPS-18)	1	1	550,000		550,000
H029	Head Master (BPS-17)		1			600,000
I032	Inspector Physical Education (BPS-17)	1	1	1,000,000		1,000,000
S144	Subject Specialist (BPS-17)	10	10	700,000		700,000
S572	Senior Certified Teacher (BPS-16)		2			200,000
S576	Senior Physical education Teacher (BPS-16)		1			200,000
S579	Secondary School Teacher (BPS-16)		4			200,000
A011-2	TOTAL PAY OF OTHER STAFF	23	16	<u>4,000,000</u>	<u>5,340,960</u>	<u>3,350,000</u>
A01151	Total Basic Pay Other Staff	23	16	<u>4,000,000</u>	<u>5,340,960</u>	<u>3,350,000</u>
H029	Head Master (BPS-17)	1		600,000		
S572	Senior Certified Teacher (BPS-16)	3		200,000		
S576	Senior Physical education Teacher (BPS-16)	1		200,000		
S579	Secondary School Teacher (BPS-16)	4		200,000		
A047	Arabic Teacher (BPS-15)	1	1	200,000		200,000
C020	Certificated Teacher (BPS-15)	3	3	200,000		200,000
D106	Drawing Master (BPS-15)	1	1	250,000		250,000
T023	Theology Teacher (BPS-15)	1	1	900,000		900,000
S035	Senior Clerk (BPS-14)	1	1	250,000		250,000
Q001	Qari (BPS-12)		1			300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6171	Govt.High School Molvi Dir Upper District Dir Upper				
J013	Junior Clerk	(BPS-11)			250,000
L001	Laboratory Assistant	(BPS-07)	1	1	250,000
C057	Chowkidar	(BPS-03)	2	2	250,000
L002	Laboratory Attendant	(BPS-03)	2	2	250,000
N005	Naib Qasid	(BPS-03)	2	2	250,000
A012	TOTAL ALLOWANCES		<u>6,338,950</u>	<u>7,800,715</u>	<u>15,338,950</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,275,700</u>	<u>7,183,185</u>	<u>14,275,700</u>
A01202	House Rent Allowance		411,450	729,760	411,450
A01203	Conveyance Allowance		599,360	735,035	8,599,360
A01207	Washing Allowance		5,000	34,000	5,000
A01208	Dress Allowance		3,000	34,000	3,000
A0120D	Integrated Allowance		5,000	20,400	5,000
A01217	Medical Allowance		260,120	327,850	260,120
A0121T	Adhoc Relief Allowance 2013		57,700	81,580	57,700
A0122C	Adhoc Relief Allowance - 2015		36,770	56,300	36,770
A01233	Unattractive Area Allowance		<u>208,950</u>	<u>250,115</u>	<u>208,950</u>
001	Unattractive area allowance		208,950	250,115	208,950
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>82,750</u>	<u>1,000</u>	
001	Special Allowance		82,750	1,000	
A0124H	Special Allowance-2021				82,750
A0124L	Weather Allowance		62,400	62,400	62,400
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	863,775	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	861,875	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,121,695	2,540,000
A01253	Science Teaching Allowance		2,200	2,400	2,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,063,250</u>	<u>617,530</u>	<u>1,063,250</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		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				
DP6171	Govt.High School Molvi Dir Upper District Dir Upper				
A01284	Firewood Allowance		62,250	80,000	62,250
A01289	Teaching Allowance		1,000,000	536,530	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>140,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>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>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		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				
DP6171	Govt.High School Molvi Dir Upper District Dir Upper				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	1,000	8,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.High School Molvi Dir Upper District Dir Upper			12,708,950	17,383,200	22,295,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6172	Govt.High School Surbat Dir Upper District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,846,030</u>	<u>18,441,650</u>	<u>21,046,030</u>	
A011	TOTAL PAY	19	19	<u>5,300,000</u>	<u>10,075,450</u>	<u>5,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	9	<u>3,800,000</u>	<u>7,199,720</u>	<u>3,800,000</u>
A01101	Total Basic Pay Of Officer	12	9	<u>3,800,000</u>	<u>7,199,720</u>	<u>3,800,000</u>
H029	Head Master (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)	4	1	1,400,000		1,400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579	Secondary School Teacher (BPS-16)	4	4	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	7	10	<u>1,500,000</u>	<u>2,875,730</u>	<u>1,700,000</u>
A01151	Total Basic Pay Other Staff	7	10	<u>1,500,000</u>	<u>2,875,730</u>	<u>1,700,000</u>
C020	Certificated Teacher (BPS-15)		3			200,000
T023	Theology Teacher (BPS-15)	1	1	300,000		300,000
Q001	Qari (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>6,546,030</u>	<u>8,366,200</u>	<u>15,546,030</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,470,330</u>	<u>7,743,880</u>	<u>14,470,330</u>
A01202	House Rent Allowance			462,500	696,740	462,500

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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				
DP6172	Govt.High School Surbat Dir Upper District Dir Upper				
A01203	Conveyance Allowance		581,640	824,575	8,581,640
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		7,000	28,800	7,000
A01217	Medical Allowance		324,950	345,760	324,950
A0121T	Adhoc Relief Allowance 2013		100,750	97,035	100,750
A0122C	Adhoc Relief Allowance - 2015		69,860	66,795	69,860
A01233	Unattractive Area Allowance		<u>241,780</u>	<u>250,000</u>	<u>241,780</u>
001	Unattractive area allowance		241,780	250,000	241,780
A01238	Charge allowance		2,100	1,000	2,100
A01239	Special allowance		<u>82,750</u>	<u>1,000</u>	
001	Special Allowance		82,750	1,000	
A0124H	Special Allowance-2021				82,750
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	946,185	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	944,595	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,381,395	2,540,000
A01253	Science Teaching Allowance		1,000	18,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,075,700</u>	<u>622,320</u>	<u>1,075,700</u>
A01274	Medical Charges			<u>28,245</u>	
001	Medical Charges			28,245	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		74,700	75,000	74,700
A01289	Teaching Allowance		1,000,000	518,075	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>275,000</u>	<u>155,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6172	Govt.High School Surbat Dir Upper District Dir Upper				
A033	TOTAL UTILITIES		<u>35,000</u>	<u>120,000</u>	<u>35,000</u>
A03303	Electricity		<u>35,000</u>	<u>120,000</u>	<u>35,000</u>
001	Electricity		35,000	120,000	35,000
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>30,000</u>	<u>75,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		20,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6172	Govt.High School Surbat Dir Upper District Dir Upper				
Govt.High School Surbat Dir Upper District Dir Upper			11,998,030	18,741,650	21,218,030

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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				
DP6173	Govt.High School Rokhan District Dir Upp District Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,254,050</u>	<u>17,635,355</u>	<u>20,244,600</u>
A011	TOTAL PAY	18	20	<u>4,800,000</u>	<u>4,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	10	<u>3,000,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer	9	10	<u>3,000,000</u>	<u>3,000,000</u>
H029	Head Master (BPS-17)	1	1	600,000	600,000
S572	Senior Certified Teacher (BPS-16)	2	3	700,000	700,000
S573	Senior Arabic Teacher (BPS-16)	1	1	250,000	250,000
S574	Senior TheologyTeacher (BPS-16)	1	1	250,000	250,000
S579	Secondary School Teacher (BPS-16)	4	4	1,200,000	1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	9	10	<u>1,800,000</u>	<u>3,142,410</u>
A01151	Total Basic Pay Other Staff	9	10	<u>1,800,000</u>	<u>1,800,000</u>
C020	Certificated Teacher (BPS-15)	1	2	300,000	300,000
D106	Drawing Master (BPS-15)	1	1	250,000	250,000
P030	Physical Education Teacher (BPS-15)	1	1	250,000	250,000
Q001	Qari (BPS-12)	1	1	200,000	200,000
J013	Junior Clerk (BPS-11)	1	1	200,000	200,000
C057	Chowkidar (BPS-03)	1	1	150,000	150,000
L002	Laboratory Attendant (BPS-03)	1	1	150,000	150,000
N005	Naib Qasid (BPS-03)	1	1	150,000	150,000
S162	Sweeper (BPS-03)	1	1	150,000	150,000
A012	TOTAL ALLOWANCES			<u>6,454,050</u>	<u>8,176,245</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,386,760</u>	<u>7,537,045</u>
A01202	House Rent Allowance			455,870	455,870

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6173	Govt.High School Rokhan District Dir Upp District Dir Upper				
A01203	Conveyance Allowance		563,310	898,745	8,563,310
A01207	Washing Allowance		7,000	48,000	7,000
A01208	Dress Allowance		8,000	48,000	8,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		295,040	325,080	295,040
A0121T	Adhoc Relief Allowance 2013		77,580	75,120	77,580
A01229	Special compensatory allowance		9,450	1,000	
A0122C	Adhoc Relief Allowance - 2015		53,490	52,045	53,490
A01233	Unattractive Area Allowance		<u>245,950</u>	<u>270,000</u>	<u>245,950</u>
001	Unattractive area allowance		245,950	270,000	245,950
A01238	Charge allowance		420	1,000	420
A01239	Special allowance		<u>82,750</u>	<u>1,000</u>	
001	Special Allowance		82,750	1,000	
A0124H	Special Allowance-2021				82,750
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	891,935	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	891,145	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,207,500	2,540,000
A01253	Science Teaching Allowance		2,100	4,800	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
083	PhD Allowance		1,000	10,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,067,290</u>	<u>639,200</u>	<u>1,067,290</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		66,290	75,000	66,290
A01289	Teaching Allowance		1,000,000	563,200	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>350,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity		70,000	100,000	70,000

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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				
DP6173	Govt.High School Rokhan District Dir Upp District Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>175,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>175,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	175,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>75,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>45,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	45,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		10,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>32,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>32,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>32,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>90,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>40,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	40,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	50,000	8,000
Govt.High School Rokhan District Dir Upp District Dir Upper			11,411,050	18,107,355	20,431,600

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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					
DP6177	Govt.High School Mattar Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,825,580</u>	<u>17,925,605</u>	<u>19,824,580</u>	
A011	TOTAL PAY	23	24	<u>4,600,000</u>	<u>9,643,795</u>	<u>4,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	9	<u>1,700,000</u>	<u>4,707,465</u>	<u>1,400,000</u>
A01101	Total Basic Pay Of Officer	7	9	<u>1,700,000</u>	<u>4,707,465</u>	<u>1,400,000</u>
H029	Head Master (BPS-17)	1	1	300,000		300,000
S572	Senior Certified Teacher (BPS-16)	1	3	300,000		300,000
S574	Senior TheologyTeacher (BPS-16)	1		300,000		
S579	Secondary School Teacher (BPS-16)	4	5	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	16	15	<u>2,900,000</u>	<u>4,936,330</u>	<u>3,200,000</u>
A01151	Total Basic Pay Other Staff	16	15	<u>2,900,000</u>	<u>4,936,330</u>	<u>3,200,000</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000		300,000
C020	Certificated Teacher (BPS-15)	7	5	1,000,000		1,000,000
D106	Drawing Master (BPS-15)	1	1	300,000		300,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000		300,000
T023	Theology Teacher (BPS-15)		1			300,000
Q001	Qari (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	150,000		150,000
L002	Laboratory Attendant (BPS-03)	1	1	150,000		150,000
N005	Naib Qasid (BPS-03)	1	1	150,000		150,000
S162	Sweeper (BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES			<u>6,225,580</u>	<u>8,281,810</u>	<u>15,224,580</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,152,580</u>	<u>7,561,575</u>	<u>14,151,580</u>
A01202	House Rent Allowance			414,640	797,555	414,640

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6177	Govt.High School Mattar Dir Upper				
A01203	Conveyance Allowance		437,010	813,855	8,437,010
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		7,000	28,800	7,000
A01217	Medical Allowance		281,900	348,765	281,900
A0121T	Adhoc Relief Allowance 2013		55,430	59,795	55,430
A0122C	Adhoc Relief Allowance - 2015		38,830	41,510	38,830
A01233	Unattractive Area Allowance		<u>204,000</u>	<u>279,255</u>	<u>204,000</u>
001	Unattractive area allowance		204,000	279,255	204,000
A01238	Charge allowance		320	480	320
A01239	Special allowance		<u>118,650</u>	<u>1,000</u>	
001	Special Allowance		118,650	1,000	
A0124H	Special Allowance-2021				118,650
A0124L	Weather Allowance		42,800	42,800	42,800
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	885,010	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	889,585	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,271,365	2,540,000
A01253	Science Teaching Allowance		1,000	4,800	1,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01262	Special Relief Allowance		1,000	1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,073,000</u>	<u>720,235</u>	<u>1,073,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		72,000	80,000	72,000
A01289	Teaching Allowance		1,000,000	639,235	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>190,000</u>	<u>140,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001	Electricity		40,000	70,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</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				
DP6177	Govt.High School Mattar Dir Upper				
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>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	1,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6177	Govt.High School Mattar Dir Upper				
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.High School Mattar Dir Upper			10,954,580	18,142,605	19,990,580

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6178	Govt.High School Umralai Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,515,390</u>	<u>25,102,175</u>	<u>22,509,990</u>	
A011	TOTAL PAY	23	24	<u>6,550,000</u>	<u>13,821,215</u>	<u>6,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	13	<u>3,200,000</u>	<u>10,709,355</u>	<u>3,200,000</u>
A01101	Total Basic Pay Of Officer	10	13	<u>3,200,000</u>	<u>10,709,355</u>	<u>3,200,000</u>
H029	Head Master (BPS-17)	1	1	700,000		700,000
S572	Senior Certified Teacher (BPS-16)	2	5	400,000		400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S574	Senior TheologyTeacher (BPS-16)	1	1	300,000		300,000
S576	Senior Physical education Teacher (BPS-16)	1	1	300,000		300,000
S579	Secondary School Teacher (BPS-16)	4	4	1,200,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	13	11	<u>3,350,000</u>	<u>3,111,860</u>	<u>3,350,000</u>
A01151	Total Basic Pay Other Staff	13	11	<u>3,350,000</u>	<u>3,111,860</u>	<u>3,350,000</u>
C020	Certificated Teacher (BPS-15)	6	4	1,400,000		1,400,000
D106	Drawing Master (BPS-15)	1	1	300,000		300,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>6,965,390</u>	<u>11,280,960</u>	<u>15,959,990</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,884,390</u>	<u>10,452,770</u>	<u>14,878,990</u>
A01202	House Rent Allowance			589,050	986,665	589,050
A01203	Conveyance Allowance			693,790	1,074,265	8,693,790

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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				
DP6178	Govt.High School Umralai Dir Upper				
A01207	Washing Allowance		5,000	36,000	5,000
A01208	Dress Allowance		5,000	36,000	5,000
A0120D	Integrated Allowance		7,000	21,600	7,000
A01217	Medical Allowance		385,680	406,355	385,680
A0121T	Adhoc Relief Allowance 2013		117,140	137,140	117,140
A01229	Special compensatory allowance		5,400	1,000	
A0122C	Adhoc Relief Allowance - 2015		79,290	94,355	79,290
A01233	Unattractive Area Allowance		<u>292,390</u>	<u>353,350</u>	<u>292,390</u>
001	Unattractive area allowance		292,390	353,350	292,390
A01238	Charge allowance			1,200	
A01239	Special allowance		<u>118,650</u>	<u>1,000</u>	
001	Special Allowance		118,650	1,000	
A0124H	Special Allowance-2021				118,650
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,298,620	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,297,875	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,658,945	2,540,000
A01253	Science Teaching Allowance			2,400	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,081,000</u>	<u>828,190</u>	<u>1,081,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		80,000	92,000	80,000
A01289	Teaching Allowance		1,000,000	735,190	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>190,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>70,000</u>	<u>30,000</u>
001	Electricity		30,000	70,000	30,000
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>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6178	Govt.High School Umralai Dir Upper				
001 Travelling Allowance			50,000	70,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery Charges			10,000	25,000	20,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	12,000	8,000
Govt.High School Umralai Dir Upper			13,632,390	25,317,175	22,656,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6179	Govt.High School Galkor Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,742,300</u>	<u>17,857,220</u>	<u>20,742,300</u>	
A011	TOTAL PAY	23	23	<u>5,300,000</u>	<u>9,630,285</u>	<u>5,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>1,300,000</u>	<u>4,216,865</u>	<u>1,800,000</u>
A01101	Total Basic Pay Of Officer	5	7	<u>1,300,000</u>	<u>4,216,865</u>	<u>1,800,000</u>
H029	Head Master (BPS-17)	1	1	500,000		500,000
S572	Senior Certified Teacher (BPS-16)		2			500,000
S579	Secondary School Teacher (BPS-16)	4	4	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	18	16	<u>4,000,000</u>	<u>5,413,420</u>	<u>3,500,000</u>
A01151	Total Basic Pay Other Staff	18	16	<u>4,000,000</u>	<u>5,413,420</u>	<u>3,500,000</u>
S572	Senior Certified Teacher (BPS-16)	2		500,000		
A047	Arabic Teacher (BPS-15)	1	1	300,000		300,000
C020	Certificated Teacher (BPS-15)	6	6	900,000		900,000
D106	Drawing Master (BPS-15)	1	1	300,000		300,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000		300,000
T023	Theology Teacher (BPS-15)	1	1	300,000		300,000
Q001	Qari (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>6,442,300</u>	<u>8,226,935</u>	<u>15,442,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,353,300</u>	<u>7,562,850</u>	<u>14,353,300</u>
A01202	House Rent Allowance			453,890	761,745	453,890

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6179	Govt.High School Galkor Dir Upper				
A01203	Conveyance Allowance		487,760	754,125	8,487,760
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		9,000	28,800	9,000
A01217	Medical Allowance		337,700	354,645	337,700
A0121T	Adhoc Relief Allowance 2013		69,570	86,340	69,570
A0122C	Adhoc Relief Allowance - 2015		46,250	59,215	46,250
A01233	Unattractive Area Allowance		<u>224,880</u>	<u>264,000</u>	<u>224,880</u>
001	Unattractive area allowance		224,880	264,000	224,880
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>118,650</u>	<u>1,000</u>	
001	Special Allowance		118,650	1,000	
A0124H	Special Allowance-2021				118,650
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	907,935	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	907,100	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,286,345	2,540,000
A01253	Science Teaching Allowance		1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,089,000</u>	<u>664,085</u>	<u>1,089,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		88,000	88,000	88,000
A01289	Teaching Allowance		1,000,000	575,085	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>230,000</u>	<u>200,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000		50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6179	Govt.High School Galkor Dir Upper				
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>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.High School Galkor Dir Upper			11,929,300	18,112,220	20,959,300

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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					
DP6180	Govt.Girls High School Chappar Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,467,950</u>	<u>17,583,655</u>	<u>21,350,700</u>	
A011	TOTAL PAY	21	22	<u>5,000,000</u>	<u>9,306,195</u>	<u>5,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	10	<u>1,800,000</u>	<u>5,421,485</u>	<u>2,600,000</u>
A01101	Total Basic Pay Of Officer	7	10	<u>1,800,000</u>	<u>5,421,485</u>	<u>2,600,000</u>
H031	Headmistress (BPS-17)	1	1	400,000		400,000
S572	Senior Certified Teacher (BPS-16)		2			500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000		300,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		300,000
S576	Senior Physical education Teacher (BPS-16)		1			300,000
S579	Secondary School Teacher (BPS-16)	4	4	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF	14	12	<u>3,200,000</u>	<u>3,884,710</u>	<u>3,200,000</u>
A01151	Total Basic Pay Other Staff	14	12	<u>3,200,000</u>	<u>3,884,710</u>	<u>3,200,000</u>
C020	Certificated Teacher (BPS-15)	6	4	1,200,000		1,200,000
D106	Drawing Master (BPS-15)		1			300,000
P030	Physical Education Teacher (BPS-15)	1		300,000		
T023	Theology Teacher (BPS-15)	1	1	300,000		300,000
Q005	Qaria (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>6,467,950</u>	<u>8,277,460</u>	<u>15,550,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,392,250</u>	<u>7,594,525</u>	<u>14,475,000</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				
DP6180	Govt.Girls High School Chappar Dir Upper				
A01202	House Rent Allowance		492,550	774,945	492,550
A01203	Conveyance Allowance		537,300	990,365	8,537,300
A01207	Washing Allowance		4,000	48,000	4,000
A01208	Dress Allowance		4,000	48,000	4,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		326,350	339,000	326,350
A0121T	Adhoc Relief Allowance 2013		63,230	91,985	63,230
A0122C	Adhoc Relief Allowance - 2015		47,240	50,785	47,240
A01233	Unattractive Area Allowance		<u>240,260</u>	<u>276,855</u>	<u>240,260</u>
001	Unattractive area allowance		240,260	276,855	240,260
A01238	Charge allowance		720	1,000	720
A01239	Special allowance		<u>89,600</u>	<u>159,200</u>	<u>89,600</u>
001	Special Allowance		89,600	159,200	89,600
A0124H	Special Allowance-2021				82,750
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	858,010	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	853,615	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,034,765	2,540,000
A01253	Science Teaching Allowance		2,200	2,400	2,200
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,075,700</u>	<u>682,935</u>	<u>1,075,700</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		74,700	80,000	74,700
A01289	Teaching Allowance		1,000,000	601,935	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>210,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		50,000	70,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6180	Govt.Girls High School Chappar Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	90,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS			<u>310,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>290,000</u>	
A09601	Plant and Machinery			<u>290,000</u>	
001	Plant and Machinery			290,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	
A09701	Furniture and Fixtures			<u>20,000</u>	
001	Furniture & Fixture			20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>30,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6180	Govt.Girls High School Chappar Dir Upper				
A13101	Machinery and Equipment		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	15,000	8,000
Govt.Girls High School Chappar Dir Upper			11,604,950	18,134,655	21,517,700

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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				
DP6181	Govt.High School Shahikot Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,679,710</u>	<u>16,767,885</u>	<u>20,079,710</u>
A011	TOTAL PAY	17	20	<u>4,600,000</u>	<u>5,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>1,500,000</u>	<u>1,900,000</u>
A01101	Total Basic Pay Of Officer	5	6	<u>1,500,000</u>	<u>1,900,000</u>
H029	Head Master (BPS-17)	1	1	500,000	500,000
S579	Secondary School Teacher (BPS-16)	4	4	1,000,000	1,000,000
S610	Secondary School Teacher (IT) (BPS-16)		1		400,000
A011-2	TOTAL PAY OF OTHER STAFF	12	14	<u>3,100,000</u>	<u>3,100,000</u>
A01151	Total Basic Pay Other Staff	12	14	<u>3,100,000</u>	<u>3,100,000</u>
A047	Arabic Teacher (BPS-15)	1	1	300,000	300,000
C020	Certificated Teacher (BPS-15)	2	4	500,000	500,000
D106	Drawing Master (BPS-15)	1	1	300,000	300,000
P030	Physical Education Teacher (BPS-15)	1	1	300,000	300,000
T023	Theology Teacher (BPS-15)	1	1	300,000	300,000
Q001	Qari (BPS-12)	1	1	200,000	200,000
J013	Junior Clerk (BPS-11)	1	1	200,000	200,000
C057	Chowkidar (BPS-03)	1	1	250,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	250,000	250,000
S162	Sweeper (BPS-03)	1	1	250,000	250,000
A012	TOTAL ALLOWANCES			<u>6,079,710</u>	<u>7,825,295</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,016,460</u>	<u>14,016,460</u>
A01202	House Rent Allowance			349,550	763,940

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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				
DP6181	Govt.High School Shahikot Dir Upper				
A01203	Conveyance Allowance		403,110	791,300	8,403,110
A01207	Washing Allowance		8,000	48,000	8,000
A01208	Dress Allowance		8,000	48,000	8,000
A0120D	Integrated Allowance		8,000	28,800	8,000
A01217	Medical Allowance		256,010	344,465	256,010
A0121T	Adhoc Relief Allowance 2013		72,060	67,235	72,060
A0122C	Adhoc Relief Allowance - 2015		45,630	44,745	45,630
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>182,000</u>	<u>265,000</u>	<u>182,000</u>
001	Unattractive area allowance		182,000	265,000	182,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		40,000	50,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	818,255	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	840,995	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,046,765	2,540,000
A01253	Science Teaching Allowance		2,100	9,715	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,063,250</u>	<u>655,080</u>	<u>1,063,250</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		62,250	75,000	62,250
A01289	Teaching Allowance		1,000,000	579,080	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>110,000</u>	<u>110,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6181	Govt.High School Shahikot Dir Upper				
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>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.High School Shahikot Dir Upper			10,776,710	16,902,885	20,206,710

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6182	Govt.High School Achar Bala Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,142,025</u>	<u>11,520,765</u>	<u>19,142,025</u>	
A011	TOTAL PAY	19	19	<u>4,300,000</u>	<u>6,275,685</u>	<u>4,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	7	<u>1,900,000</u>	<u>3,264,135</u>	<u>1,900,000</u>
A01101	Total Basic Pay Of Officer	8	7	<u>1,900,000</u>	<u>3,264,135</u>	<u>1,900,000</u>
H029	Head Master (BPS-17)	1	1	400,000		400,000
S572	Senior Certified Teacher (BPS-16)	2	1	400,000		400,000
S573	Senior Arabic Teacher (BPS-16)	1	1	200,000		200,000
S579	Secondary School Teacher (BPS-16)	4	4	900,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF	11	12	<u>2,400,000</u>	<u>3,011,550</u>	<u>2,400,000</u>
A01151	Total Basic Pay Other Staff	11	12	<u>2,400,000</u>	<u>3,011,550</u>	<u>2,400,000</u>
C020	Certificated Teacher (BPS-15)	2	3	400,000		400,000
D106	Drawing Master (BPS-15)	1	1	200,000		200,000
P030	Physical Education Teacher (BPS-15)	1	1	200,000		200,000
T023	Theology Teacher (BPS-15)	1	1	200,000		200,000
Q001	Qari (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>5,842,025</u>	<u>5,245,080</u>	<u>14,842,025</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,766,325</u>	<u>4,844,880</u>	<u>13,766,325</u>
A01202	House Rent Allowance			282,370	488,405	282,370
A01203	Conveyance Allowance			330,690	496,335	8,330,690

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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				
DP6182	Govt.High School Achar Bala Dir Upper				
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		5,000	48,000	5,000
A0120D	Integrated Allowance		7,000	28,800	7,000
A01217	Medical Allowance		201,415	231,315	201,415
A0121T	Adhoc Relief Allowance 2013		39,600	47,205	39,600
A0122C	Adhoc Relief Allowance - 2015		26,270	32,485	26,270
A01233	Unattractive Area Allowance		<u>149,480</u>	<u>178,500</u>	<u>149,480</u>
001	Unattractive area allowance		149,480	178,500	149,480
A01238	Charge allowance		1,000	280	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		76,400	76,400	76,400
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	573,615	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	571,385	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,022,155	2,540,000
A01253	Science Teaching Allowance		2,100	1,000	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,075,700</u>	<u>400,200</u>	<u>1,075,700</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		74,700	74,700	74,700
A01289	Teaching Allowance		1,000,000	324,500	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>160,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6182	Govt.High School Achar Bala Dir Upper				
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.High School Achar Bala Dir Upper			10,279,025	11,705,765	19,309,025

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6183	Govt.Girls High School Shahikot Dir Uppe					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,945,130</u>	<u>9,658,800</u>	<u>18,427,880</u>	
A011	TOTAL PAY	18	18	<u>3,400,000</u>	<u>5,054,695</u>	<u>3,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	9	<u>700,000</u>	<u>2,608,865</u>	<u>1,700,000</u>
A01101	Total Basic Pay Of Officer	5	9	<u>700,000</u>	<u>2,608,865</u>	<u>1,700,000</u>
H031	Headmistress (BPS-17)	1	1	300,000		300,000
S572	Senior Certified Teacher (BPS-16)		1			400,000
S573	Senior Arabic Teacher (BPS-16)		1			200,000
S574	Senior TheologyTeacher (BPS-16)		1			200,000
S575	Senior Drawing Master (BPS-16)		1			200,000
S579	Secondary School Teacher (BPS-16)	4	4	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	13	9	<u>2,700,000</u>	<u>2,445,830</u>	<u>2,100,000</u>
A01151	Total Basic Pay Other Staff	13	9	<u>2,700,000</u>	<u>2,445,830</u>	<u>2,100,000</u>
A047	Arabic Teacher (BPS-15)	1		200,000		
C020	Certificated Teacher (BPS-15)	3	2	500,000		500,000
D106	Drawing Master (BPS-15)	1		200,000		
P030	Physical Education Teacher (BPS-15)	1	1	200,000		200,000
T023	Theology Teacher (BPS-15)	1		200,000		
Q005	Qaria (BPS-12)	1	1	200,000		200,000
J013	Junior Clerk (BPS-11)	1	1	200,000		200,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>5,545,130</u>	<u>4,604,105</u>	<u>14,627,880</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				
DP6183	Govt.Girls High School Shahikot Dir Uppe				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,498,480</u>	<u>4,248,720</u>	<u>13,581,230</u>
A01202	House Rent Allowance		240,860	465,225	240,860
A01203	Conveyance Allowance		254,190	488,850	8,254,190
A01207	Washing Allowance		5,000	48,000	5,000
A01208	Dress Allowance		3,000	48,000	3,000
A0120D	Integrated Allowance		7,000	28,800	7,000
A01217	Medical Allowance		183,000	216,000	183,000
A0121T	Adhoc Relief Allowance 2013		23,490	38,340	23,490
A0122C	Adhoc Relief Allowance - 2015		15,640	26,065	15,640
A01233	Unattractive Area Allowance		<u>122,000</u>	<u>174,080</u>	<u>122,000</u>
001	Unattractive area allowance		122,000	174,080	122,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>46,400</u>	<u>50,000</u>
001	Special Allowance		50,000	46,400	50,000
A0124H	Special Allowance-2021				82,750
A0124L	Weather Allowance		51,200	51,200	51,200
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	470,340	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	468,795	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,676,625	2,540,000
A01253	Science Teaching Allowance		2,100	1,000	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,046,650</u>	<u>355,385</u>	<u>1,046,650</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		45,650	50,000	45,650
A01289	Teaching Allowance		1,000,000	304,385	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>120,000</u>	<u>110,000</u>
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Electricity		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6183	Govt.Girls High School Shahikot Dir Uppe				
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>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.Girls High School Shahikot Dir Uppe			9,042,130	9,803,800	18,554,880

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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					
DP6184 Govt.Girls High School Duro Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,880,080</u>	<u>12,797,325</u>	<u>17,962,830</u>
A011 TOTAL PAY	19	19	<u>3,000,000</u>	<u>6,659,950</u>	<u>3,000,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,200,000</u>	<u>2,730,350</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,200,000</u>	<u>2,730,350</u>	<u>1,200,000</u>
H031 Headmistress (BPS-17)	1	1	400,000		400,000
S573 Senior Arabic Teacher (BPS-16)	1	1	200,000		200,000
S575 Senior Drawing Master (BPS-16)	1	1	200,000		200,000
S579 Secondary School Teacher (BPS-16)	4	4	400,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,800,000</u>	<u>3,929,600</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,800,000</u>	<u>3,929,600</u>	<u>1,800,000</u>
C020 Certificated Teacher (BPS-15)	4	4	400,000		400,000
P030 Physical Education Teacher (BPS-15)	1	1	200,000		200,000
T023 Theology Teacher (BPS-15)	1	1	200,000		200,000
Q005 Qaria (BPS-12)	1	1	200,000		200,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
C057 Chowkidar (BPS-03)	1	1	150,000		150,000
L002 Laboratory Attendant (BPS-03)	1	1	150,000		150,000
N005 Naib Qasid (BPS-03)	1	1	150,000		150,000
S162 Sweeper (BPS-03)	1	1	150,000		150,000
A012 TOTAL ALLOWANCES			<u>5,880,080</u>	<u>6,137,375</u>	<u>14,962,830</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,812,680</u>	<u>5,640,090</u>	<u>13,895,430</u>
A01202 House Rent Allowance			328,300	629,575	328,300
A01203 Conveyance Allowance			332,410	636,485	8,332,410
A01207 Washing Allowance			8,000	48,000	8,000

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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				
DP6184	Govt.Girls High School Duro Dir Upper				
A01208	Dress Allowance		8,000	48,000	8,000
A0120D	Integrated Allowance		7,000	28,800	7,000
A01217	Medical Allowance		232,180	289,500	232,180
A0121T	Adhoc Relief Allowance 2013		28,310	30,310	28,310
A0122C	Adhoc Relief Allowance - 2015		23,570	24,630	23,570
A01233	Unattractive Area Allowance		<u>169,810</u>	<u>220,500</u>	<u>169,810</u>
001	Unattractive area allowance		169,810	220,500	169,810
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>48,000</u>	<u>100,800</u>	<u>48,000</u>
001	Special Allowance		48,000	100,800	48,000
A0124H	Special Allowance-2021				82,750
A0124L	Weather Allowance		84,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	645,425	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	611,955	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,240,110	2,540,000
A01253	Science Teaching Allowance		2,100	1,000	2,100
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,067,400</u>	<u>497,285</u>	<u>1,067,400</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		66,400	70,000	66,400
A01289	Teaching Allowance		1,000,000	426,285	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>290,000</u>	<u>220,000</u>
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>50,000</u>	<u>120,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	120,000	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				
DP6184	Govt.Girls High School Duro Dir Upper				
A039	TOTAL GENERAL		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt.Girls High School Duro Dir Upper			9,087,080	13,112,325	18,199,830

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
DP6195 Govt.High School Don Bala Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,533,820</u>	<u>14,620,185</u>	<u>18,933,820</u>
A011 TOTAL PAY	19	19	<u>3,800,000</u>	<u>7,801,890</u>	<u>4,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	6	<u>700,000</u>	<u>4,524,025</u>	<u>1,100,000</u>
A01101 Total Basic Pay Of Officer	5	6	<u>700,000</u>	<u>4,524,025</u>	<u>1,100,000</u>
H029 Head Master (BPS-17)	1	1	200,000		200,000
S572 Senior Certified Teacher (BPS-16)		1			400,000
S579 Secondary School Teacher (BPS-16)	4	4	500,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	14	13	<u>3,100,000</u>	<u>3,277,865</u>	<u>3,100,000</u>
A01151 Total Basic Pay Other Staff	14	13	<u>3,100,000</u>	<u>3,277,865</u>	<u>3,100,000</u>
A047 Arabic Teacher (BPS-15)	1	1	300,000		300,000
C020 Certificated Teacher (BPS-15)	4	3	700,000		700,000
D106 Drawing Master (BPS-15)	1	1	300,000		300,000
P030 Physical Education Teacher (BPS-15)	1	1	300,000		300,000
T023 Theology Teacher (BPS-15)	1	1	300,000		300,000
Q001 Qari (BPS-12)	1	1	200,000		200,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
C057 Chowkidar (BPS-03)	1	1	200,000		200,000
L002 Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>5,733,820</u>	<u>6,818,295</u>	<u>14,733,820</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,648,820</u>	<u>6,238,180</u>	<u>13,648,820</u>
A01202 House Rent Allowance			408,250	648,085	408,250
A01203 Conveyance Allowance			463,250	676,865	8,463,250

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6195	Govt.High School Don Bala Dir Upper				
A01207	Washing Allowance		6,000	36,000	6,000
A01208	Dress Allowance		6,000	36,000	6,000
A0120D	Integrated Allowance		5,400	21,600	5,400
A01217	Medical Allowance		305,200	300,745	305,200
A0121T	Adhoc Relief Allowance 2013		51,000	55,160	51,000
A0122C	Adhoc Relief Allowance - 2015		35,000	37,255	35,000
A0122N	Special Conveyance Allowance to Disbalded Employees		42,000	72,000	42,000
A01233	Unattractive Area Allowance		<u>206,120</u>	<u>227,195</u>	<u>206,120</u>
001	Unattractive area allowance		206,120	227,195	206,120
A01238	Charge allowance		1,000	20,000	1,000
A01239	Special allowance		<u>50,000</u>	<u>3,000</u>	
001	Special Allowance		50,000	3,000	
A0124H	Special Allowance-2021				50,000
A0124L	Weather Allowance		27,600	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	727,860	200,000
A0124R	Adhoc Relief Allowance 2022		300,000	726,790	300,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,617,225	2,540,000
A01253	Science Teaching Allowance		2,000	4,800	2,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,085,000</u>	<u>580,115</u>	<u>1,085,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		83,000	83,000	83,000
A01289	Teaching Allowance		1,000,000	495,115	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>390,000</u>	<u>180,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6195	Govt.High School Don Bala Dir Upper				
A033	TOTAL UTILITIES		<u>70,000</u>	<u>140,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>140,000</u>	<u>70,000</u>
001	Electricity		70,000	140,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	150,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>90,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>45,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	45,000	20,000
A03970	Others		<u>10,000</u>	<u>45,000</u>	<u>20,000</u>
001	Others		10,000	45,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>47,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>21,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	21,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>26,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	26,000	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				
DP6195	Govt.High School Don Bala Dir Upper				
Govt.High School Don Bala Dir Upper			9,686,820	15,058,185	19,116,820

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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					
DP6202	Govt.Girls High School Qulandi Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,887,740</u>	<u>19,414,860</u>	<u>20,594,390</u>	
A011	TOTAL PAY	19	19	<u>6,382,960</u>	<u>10,382,155</u>	<u>5,989,610</u>
A011-1	TOTAL PAY OF OFFICERS	10	12	<u>915,930</u>	<u>8,120,160</u>	<u>1,371,930</u>
A01101	Total Basic Pay Of Officer	10	12	<u>915,930</u>	<u>8,120,160</u>	<u>1,371,930</u>
H029	Head Master (BPS-17)	1	1	3,600		3,600
S572	Senior Certified Teacher (BPS-16)	3	4	307,770		307,770
S573	Senior Arabic Teacher (BPS-16)	1	1	288,000		288,000
S574	Senior TheologyTeacher (BPS-16)		1			456,000
S575	Senior Drawing Master (BPS-16)	1	1	19,900		19,900
S579	Secondary School Teacher (BPS-16)	4	4	296,660		296,660
A011-2	TOTAL PAY OF OTHER STAFF	9	7	<u>5,467,030</u>	<u>2,261,995</u>	<u>4,617,680</u>
A01151	Total Basic Pay Other Staff	9	7	<u>5,467,030</u>	<u>2,261,995</u>	<u>4,617,680</u>
S574	Senior TheologyTeacher (BPS-16)	1		456,000		
C020	Certificated Teacher (BPS-15)	1		393,350		
P030	Physical Education Teacher (BPS-15)	1	1	100,000		100,000
Q005	Qaria (BPS-12)	1	1	393,350		393,350
J013	Junior Clerk (BPS-11)	1	1	393,350		393,350
C057	Chowkidar (BPS-03)	1	1	2,567,080		2,567,080
L002	Laboratory Attendant (BPS-03)	1	1	474,700		474,700
N005	Naib Qasid (BPS-03)	1	1	685,600		685,600
S162	Sweeper (BPS-03)	1	1	3,600		3,600
A012	TOTAL ALLOWANCES			<u>5,504,780</u>	<u>9,032,705</u>	<u>14,604,780</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,420,780</u>	<u>8,194,350</u>	<u>13,520,780</u>
A01202	House Rent Allowance			2,100	861,360	2,100

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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				
DP6202	Govt.Girls High School Qulandi Dir Upper				
A01203	Conveyance Allowance		1,000	977,995	8,001,000
A01207	Washing Allowance		80,000	48,000	80,000
A01208	Dress Allowance		40,000	48,000	40,000
A0120D	Integrated Allowance		20,000	28,800	20,000
A01217	Medical Allowance		20,000	372,165	20,000
A0121T	Adhoc Relief Allowance 2013		120,000	100,615	120,000
A0122C	Adhoc Relief Allowance - 2015		120,000	70,665	120,000
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>321,850</u>	<u>150,000</u>
001	Unattractive area allowance		150,000	321,850	150,000
A01238	Charge allowance		150,000	1,000	150,000
A01239	Special allowance		<u>277,740</u>	<u>146,665</u>	<u>277,740</u>
001	Special Allowance		277,740	146,665	277,740
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		53,600	53,600	53,600
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	915,965	200,000
A0124R	Adhoc Relief Allowance 2022		250,000	955,185	250,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,291,485	2,540,000
A01253	Science Teaching Allowance		396,340	1,000	396,340
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,084,000</u>	<u>838,355</u>	<u>1,084,000</u>
A01274	Medical Charges			<u>84,000</u>	
001	Medical Charges			84,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		83,000	83,000	83,000
A01289	Teaching Allowance		1,000,000	670,355	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>510,000</u>	<u>140,000</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
A033	TOTAL UTILITIES		<u>90,000</u>	<u>80,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6202	Govt.Girls High School Qulandi Dir Upper				
A03303	Electricity		<u>90,000</u>	<u>80,000</u>	<u>30,000</u>
001	Electricity		90,000	80,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	200,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>220,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>110,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	110,000	20,000
A03970	Others		<u>10,000</u>	<u>110,000</u>	<u>20,000</u>
001	Others		10,000	110,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>200,000</u>	<u>9,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>100,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	100,000	8,000

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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				
DP6202	Govt.Girls High School Qulandi Dir Upper				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,000</u>	<u>324,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>158,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>158,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	158,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>166,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	166,000	16,000
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
Govt.Girls High School Qulandi Dir Upper			12,086,740	20,450,860	20,770,390

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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					
DP6203	Govt.Girls High School Daskor Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,294,190</u>	<u>12,602,935</u>	<u>8,701,960</u>	
A011	TOTAL PAY	20	20	<u>2,474,800</u>	<u>7,303,375</u>	<u>2,782,570</u>
A011-1	TOTAL PAY OF OFFICERS	5	8	<u>240,900</u>	<u>5,190,435</u>	<u>548,670</u>
A01101	Total Basic Pay Of Officer	5	8	<u>240,900</u>	<u>5,190,435</u>	<u>548,670</u>
H031	Headmistress (BPS-17)	1	1	26,450		26,450
S572	Senior Certified Teacher (BPS-16)		3			307,770
S579	Secondary School Teacher (BPS-16)	4	4	214,450		214,450
A011-2	TOTAL PAY OF OTHER STAFF	15	12	<u>2,233,900</u>	<u>2,112,940</u>	<u>2,233,900</u>
A01151	Total Basic Pay Other Staff	15	12	<u>2,233,900</u>	<u>2,112,940</u>	<u>2,233,900</u>
A047	Arabic Teacher (BPS-15)	1	1	173,500		173,500
C020	Certificated Teacher (BPS-15)	5	2	277,740		277,740
D106	Drawing Master (BPS-15)	1	1	173,500		173,500
P030	Physical Education Teacher (BPS-15)	1	1	277,740		277,740
T023	Theology Teacher (BPS-15)	1	1	173,500		173,500
Q005	Qaria (BPS-12)	1	1	277,740		277,740
J013	Junior Clerk (BPS-11)	1	1	173,500		173,500
C057	Chowkidar (BPS-03)	1	1	217,250		217,250
L002	Laboratory Attendant (BPS-03)	1	1	38,190		38,190
N005	Naib Qasid (BPS-03)	1	1	277,740		277,740
S162	Sweeper (BPS-03)	1	1	173,500		173,500
A012	TOTAL ALLOWANCES			<u>4,819,390</u>	<u>5,299,560</u>	<u>5,919,390</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,760,290</u>	<u>4,799,025</u>	<u>4,860,290</u>
A01202	House Rent Allowance			1,000	578,385	1,000
A01207	Washing Allowance			21,000	48,000	21,000

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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				
DP6203	Govt.Girls High School Daskor Dir Upper				
A01208	Dress Allowance		1,000	48,000	1,000
A0120D	Integrated Allowance		70,000	28,800	70,000
A0122C	Adhoc Relief Allowance - 2015		277,740	41,365	277,740
A01233	Unattractive Area Allowance		<u>82,750</u>	<u>195,290</u>	<u>82,750</u>
001	Unattractive area allowance		82,750	195,290	82,750
A01238	Charge allowance		100,000	1,000	100,000
A01239	Special allowance		<u>50,000</u>	<u>96,800</u>	<u>50,000</u>
001	Special Allowance		50,000	96,800	50,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	660,385	200,000
A0124R	Adhoc Relief Allowance 2022		250,000	660,915	250,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,402,285	2,540,000
A01253	Science Teaching Allowance		130,000	1,000	130,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,059,100</u>	<u>500,535</u>	<u>1,059,100</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		58,100	60,000	58,100
A01289	Teaching Allowance		1,000,000	439,535	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>361,000</u>	<u>140,000</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
A033	TOTAL UTILITIES		<u>60,000</u>	<u>1,000</u>	<u>30,000</u>
A03303	Electricity		<u>60,000</u>	<u>1,000</u>	<u>30,000</u>
001	Electricity		60,000	1,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</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				
DP6203	Govt.Girls High School Daskor Dir Upper				
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>60,000</u>
001	Travelling Allowance		160,000	160,000	60,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>40,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>20,000</u>
001	Stationery Charges		130,000	130,000	20,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001	Others		60,000	60,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>171,000</u>	<u>170,000</u>	<u>18,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
A09201	Hardware		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
001	Hardware		70,000	70,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>101,000</u>	<u>100,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>101,000</u>	<u>100,000</u>	<u>8,000</u>
001	Plant and Machinery		101,000	100,000	8,000

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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				
DP6203	Govt.Girls High School Daskor Dir Upper				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>217,000</u>	<u>337,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>158,000</u>	<u>158,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>158,000</u>	<u>158,000</u>	<u>8,000</u>
001	Machinery and Equipment		158,000	158,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>58,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		58,000	58,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>120,000</u>	
A13701	Hardware			120,000	
Govt.Girls High School Daskor Dir Upper			8,104,190	13,472,935	8,878,960

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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					
DP6204	Govt.Girls High School Shalgah Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,567,150</u>	<u>9,483,255</u>	<u>10,974,920</u>	
A011	TOTAL PAY	19	19	<u>3,319,800</u>	<u>5,218,840</u>	<u>3,627,570</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>623,900</u>	<u>678,100</u>	<u>931,670</u>
A01101	Total Basic Pay Of Officer	5	6	<u>623,900</u>	<u>678,100</u>	<u>931,670</u>
H031	Headmistress (BPS-17)	1	1	75,000		75,000
S572	Senior Certified Teacher (BPS-16)		1			307,770
S579	Secondary School Teacher (BPS-16)	4	4	548,900		548,900
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>2,695,900</u>	<u>4,540,740</u>	<u>2,695,900</u>
A01151	Total Basic Pay Other Staff	14	13	<u>2,695,900</u>	<u>4,540,740</u>	<u>2,695,900</u>
A047	Arabic Teacher (BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher (BPS-15)	4	3	500,000		500,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q005	Qaria (BPS-12)	1	1	730,900		730,900
J013	Junior Clerk (BPS-11)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	1	1	409,000		409,000
L002	Laboratory Attendant (BPS-03)	1	1	106,000		106,000
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>6,247,350</u>	<u>4,264,415</u>	<u>7,347,350</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,192,400</u>	<u>3,816,560</u>	<u>6,292,400</u>
A01202	House Rent Allowance			1,000	506,895	1,000
A01207	Washing Allowance			7,000	24,000	7,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6204	Govt.Girls High School Shalgah Dir Upper				
A01208	Dress Allowance		1,000	24,000	1,000
A0120D	Integrated Allowance		1,000	14,400	1,000
A01217	Medical Allowance		100,000	234,000	100,000
A01233	Unattractive Area Allowance		<u>725,900</u>	<u>162,000</u>	<u>725,900</u>
001	Unattractive area allowance		725,900	162,000	725,900
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>986,900</u>	<u>76,800</u>	<u>986,900</u>
001	Special Allowance		986,900	76,800	986,900
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		27,600	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	486,575	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	484,215	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,772,675	2,540,000
A01253	Science Teaching Allowance		1,000	2,400	1,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,054,950</u>	<u>447,855</u>	<u>1,054,950</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		53,950	60,000	53,950
A01289	Teaching Allowance		1,000,000	386,855	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>241,000</u>	<u>111,000</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
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</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				
DP6204	Govt.Girls High School Shalgah Dir Upper				
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	150,000	60,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>80,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001	Stationery Charges			50,000	20,000
A03970	Others		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		10,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>102,000</u>	<u>10,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware			100,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>8,000</u>
001	Plant and Machinery		1,000	1,000	8,000

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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				
DP6204	Govt.Girls High School Shalgah Dir Upper				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>60,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	30,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	30,000	8,000
Govt.Girls High School Shalgah Dir Upper			9,669,150	9,888,255	11,113,920

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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					
DP6205	Govt. High School Kaskai Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,218,150</u>	<u>17,817,510</u>	<u>20,275,920</u>	
A011	TOTAL PAY	24	24	<u>3,365,000</u>	<u>9,723,430</u>	<u>3,672,770</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>515,000</u>	<u>2,060,900</u>	<u>822,770</u>
A01101	Total Basic Pay Of Officer	5	7	<u>515,000</u>	<u>2,060,900</u>	<u>822,770</u>
H029	Head Master (BPS-17)	1	1	409,000		409,000
S572	Senior Certified Teacher (BPS-16)		2			307,770
S579	Secondary School Teacher (BPS-16)	4	4	106,000		106,000
A011-2	TOTAL PAY OF OTHER STAFF	19	17	<u>2,850,000</u>	<u>7,662,530</u>	<u>2,850,000</u>
A01151	Total Basic Pay Other Staff	19	17	<u>2,850,000</u>	<u>7,662,530</u>	<u>2,850,000</u>
A047	Arabic Teacher (BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher (BPS-15)	9	7	1,000,000		1,000,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q001	Qari (BPS-12)	1	1	750,000		750,000
J013	Junior Clerk (BPS-11)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	1	1	50,000		50,000
L002	Laboratory Attendant (BPS-03)	1	1	100,000		100,000
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>7,853,150</u>	<u>8,094,080</u>	<u>16,603,150</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,772,300</u>	<u>7,352,200</u>	<u>15,522,300</u>
A01202	House Rent Allowance			730,900	777,155	730,900
A01203	Conveyance Allowance			350,000	674,085	8,350,000

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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				
DP6205	Govt. High School Kaskai Dir Upper				
A01207	Washing Allowance		21,000	24,000	21,000
A01208	Dress Allowance		20,000	24,000	20,000
A0120D	Integrated Allowance		17,000	14,400	17,000
A01217	Medical Allowance		1,000	333,035	1,000
A0121T	Adhoc Relief Allowance 2013		1,000	87,680	1,000
A0122C	Adhoc Relief Allowance - 2015		100,000	60,000	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		250,000	1,000	
A01233	Unattractive Area Allowance		<u>725,900</u>	<u>242,000</u>	<u>725,900</u>
001	Unattractive area allowance		725,900	242,000	725,900
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>986,900</u>	<u>1,000</u>	
001	Special Allowance		986,900	1,000	
A0124H	Special Allowance-2021				986,900
A0124L	Weather Allowance		27,600	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	907,625	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	907,720	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	3,267,500	2,540,000
A01253	Science Teaching Allowance		200,000	2,400	200,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,080,850</u>	<u>741,880</u>	<u>1,080,850</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		78,850	80,000	78,850
A01289	Teaching Allowance		1,000,000	659,880	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>220,000</u>	<u>210,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6205	Govt. High School Kaskai Dir Upper				
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
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>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges			25,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>460,600</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>460,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>460,600</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
Govt. High School Kaskai Dir Upper			11,400,150	18,499,110	20,487,920

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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					
DP6206	Govt. High School Wari Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,143,300</u>	<u>22,288,270</u>	<u>20,201,070</u>	
A011	TOTAL PAY	22	22	<u>3,515,000</u>	<u>12,323,810</u>	<u>3,822,770</u>
A011-1	TOTAL PAY OF OFFICERS	6	8	<u>665,000</u>	<u>6,926,565</u>	<u>972,770</u>
A01101	Total Basic Pay Of Officer	6	8	<u>665,000</u>	<u>6,926,565</u>	<u>972,770</u>
H029	Head Master (BPS-17)	1	1	409,000		409,000
S572	Senior Certified Teacher (BPS-16)		2			307,770
S573	Senior Arabic Teacher (BPS-16)	1	1	150,000		150,000
S579	Secondary School Teacher (BPS-16)	4	4	106,000		106,000
A011-2	TOTAL PAY OF OTHER STAFF	16	14	<u>2,850,000</u>	<u>5,397,245</u>	<u>2,850,000</u>
A01151	Total Basic Pay Other Staff	16	14	<u>2,850,000</u>	<u>5,397,245</u>	<u>2,850,000</u>
C020	Certificated Teacher (BPS-15)	7	5	700,000		700,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q001	Qari (BPS-12)	1	1	750,000		750,000
J013	Junior Clerk (BPS-11)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	1	1	500,000		500,000
L002	Laboratory Attendant (BPS-03)	1	1	100,000		100,000
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>7,628,300</u>	<u>9,964,460</u>	<u>16,378,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,543,300</u>	<u>9,202,760</u>	<u>15,293,300</u>
A01202	House Rent Allowance			730,900	896,125	730,900
A01203	Conveyance Allowance			350,000	892,285	8,350,000

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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				
DP6206	Govt. High School Wari Dir Upper				
A01207	Washing Allowance		1,000	24,000	1,000
A01208	Dress Allowance		20,000	24,000	20,000
A0120D	Integrated Allowance		7,000	14,400	7,000
A01217	Medical Allowance		1,000	385,290	1,000
A0121T	Adhoc Relief Allowance 2013		1,000	117,410	1,000
A0122C	Adhoc Relief Allowance - 2015		100,000	81,175	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		250,000	1,000	
A01233	Unattractive Area Allowance		<u>725,900</u>	<u>312,115</u>	<u>725,900</u>
001	Unattractive area allowance		725,900	312,115	725,900
A01238	Charge allowance		1,000	2,400	1,000
A01239	Special allowance		<u>986,900</u>	<u>1,000</u>	
001	Special Allowance		986,900	1,000	
A0124H	Special Allowance-2021				986,900
A0124L	Weather Allowance		27,600	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	1,160,065	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,159,850	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,101,645	2,540,000
A01253	Science Teaching Allowance		1,000	2,400	1,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,085,000</u>	<u>761,700</u>	<u>1,085,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		83,000	87,000	83,000
A01289	Teaching Allowance		1,000,000	672,700	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>180,000</u>	<u>170,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6206	Govt. High School Wari Dir Upper				
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
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>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges			25,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6206	Govt. High School Wari Dir Upper				
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000
Govt. High School Wari Dir Upper			11,301,300	22,494,270	20,389,070

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6207	Govt. High School Gogyal Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,137,900</u>	<u>22,805,260</u>	<u>19,295,670</u>	
A011	TOTAL PAY	25	25	<u>3,465,000</u>	<u>12,592,660</u>	<u>3,772,770</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>515,000</u>	<u>6,000,285</u>	<u>822,770</u>
A01101	Total Basic Pay Of Officer	5	7	<u>515,000</u>	<u>6,000,285</u>	<u>822,770</u>
H029	Head Master (BPS-17)	1	1	409,000		409,000
S572	Senior Certified Teacher (BPS-16)		2			307,770
S579	Secondary School Teacher (BPS-16)	4	4	106,000		106,000
A011-2	TOTAL PAY OF OTHER STAFF	20	18	<u>2,950,000</u>	<u>6,592,375</u>	<u>2,950,000</u>
A01151	Total Basic Pay Other Staff	20	18	<u>2,950,000</u>	<u>6,592,375</u>	<u>2,950,000</u>
A047	Arabic Teacher (BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher (BPS-15)	10	8	1,250,000		1,250,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q001	Qari (BPS-12)	1	1	150,000		150,000
J013	Junior Clerk (BPS-11)	1	1	150,000		150,000
C057	Chowkidar (BPS-03)	1	1	500,000		500,000
L002	Laboratory Attendant (BPS-03)	1	1	100,000		100,000
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>6,672,900</u>	<u>10,212,600</u>	<u>15,522,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,579,600</u>	<u>9,333,550</u>	<u>14,429,600</u>
A01202	House Rent Allowance			730,900	918,430	730,900
A01203	Conveyance Allowance			350,000	920,445	8,350,000

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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				
DP6207	Govt. High School Gogyal Dir Upper				
A01207	Washing Allowance		1,000	16,065	1,000
A01208	Dress Allowance		20,000	16,065	20,000
A0120D	Integrated Allowance		17,000	9,640	17,000
A01217	Medical Allowance		1,000	389,475	1,000
A0121T	Adhoc Relief Allowance 2013		1,000	112,735	1,000
A0122C	Adhoc Relief Allowance - 2015		100,000	82,815	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees		150,000	1,000	
A01233	Unattractive Area Allowance		<u>725,900</u>	<u>303,565</u>	<u>725,900</u>
001	Unattractive area allowance		725,900	303,565	725,900
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>100,000</u>	<u>1,000</u>	
001	Special Allowance		100,000	1,000	
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	1,166,355	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,165,775	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	4,189,985	2,540,000
A01253	Science Teaching Allowance		5,000	2,400	5,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,093,300</u>	<u>879,050</u>	<u>1,093,300</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		91,300	95,000	91,300
A01289	Teaching Allowance		1,000,000	782,050	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>150,000</u>	<u>140,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6207	Govt. High School Gogyal Dir Upper				
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000
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>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges			25,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>359,440</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>359,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>359,440</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	
A13101	Machinery and Equipment			<u>30,000</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6207	Govt. High School Gogyal Dir Upper				
001	Machinery and Equipment			30,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	
A13201	Furniture and Fixture			30,000	
Govt. High School Gogyal Dir Upper			10,249,900	23,375,700	19,437,670

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6208	Govt. High School Pataw Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,480,090</u>	<u>15,719,505</u>	<u>18,463,250</u>	
A011	TOTAL PAY	19	19	<u>3,488,100</u>	<u>8,489,760</u>	<u>3,795,870</u>
A011-1	TOTAL PAY OF OFFICERS	5	8	<u>599,150</u>	<u>5,154,955</u>	<u>906,920</u>
A01101	Total Basic Pay Of Officer	5	8	<u>599,150</u>	<u>5,154,955</u>	<u>906,920</u>
H029	Head Master (BPS-17)	1	1	217,250		217,250
S572	Senior Certified Teacher (BPS-16)		3			307,770
S579	Secondary School Teacher (BPS-16)	4	4	381,900		381,900
A011-2	TOTAL PAY OF OTHER STAFF	14	11	<u>2,888,950</u>	<u>3,334,805</u>	<u>2,888,950</u>
A01151	Total Basic Pay Other Staff	14	11	<u>2,888,950</u>	<u>3,334,805</u>	<u>2,888,950</u>
A047	Arabic Teacher (BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher (BPS-15)	4	1	800,000		800,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q001	Qari (BPS-12)	1	1	264,500		264,500
J013	Junior Clerk (BPS-11)	1	1	214,450		214,450
C057	Chowkidar (BPS-03)	1	1	180,000		180,000
L002	Laboratory Attendant (BPS-03)	1	1	630,000		630,000
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>5,991,990</u>	<u>7,229,745</u>	<u>14,667,380</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,923,590</u>	<u>6,605,820</u>	<u>13,598,980</u>
A01202	House Rent Allowance			277,740	681,515	277,740
A01203	Conveyance Allowance			173,500	728,975	8,173,500

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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				
DP6208	Govt. High School Pataw Dir Upper				
A01207	Washing Allowance		1,000	24,000	1,000
A01208	Dress Allowance		20,000	24,000	20,000
A0120D	Integrated Allowance		21,000	14,400	21,000
A01217	Medical Allowance		1,000	288,360	1,000
A0121T	Adhoc Relief Allowance 2013		70,000	65,825	70,000
A0122C	Adhoc Relief Allowance - 2015		70,000	44,225	70,000
A0122N	Special Conveyance Allowance to Disbalded Employees		324,610	1,000	
A01233	Unattractive Area Allowance		<u>277,740</u>	<u>240,115</u>	<u>277,740</u>
001	Unattractive area allowance		277,740	240,115	277,740
A01238	Charge allowance		200,000	1,000	200,000
A01239	Special allowance		<u>101,800</u>	<u>1,000</u>	
001	Special Allowance		101,800	1,000	
A0124H	Special Allowance-2021				101,800
A0124L	Weather Allowance		35,200	35,200	35,200
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	790,175	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	789,355	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,872,275	2,540,000
A01253	Science Teaching Allowance		10,000	4,400	10,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,068,400</u>	<u>623,925</u>	<u>1,068,400</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		66,400	72,000	66,400
A01289	Teaching Allowance		1,000,000	549,925	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>170,000</u>	<u>165,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6208	Govt. High School Pataw Dir Upper				
A033	TOTAL UTILITIES		50,000	50,000	50,000
A03303	Electricity		50,000	50,000	50,000
001	Electricity			50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		50,000	70,000	60,000
A03805	Travelling Allowance		50,000	70,000	60,000
001	Travelling Allowance		50,000	70,000	60,000
A039	TOTAL GENERAL		30,000	40,000	45,000
A03901	Stationery		10,000	25,000	20,000
001	Stationery Charges			25,000	20,000
A03970	Others		20,000	15,000	25,000
001	Others		20,000	15,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		1,000	1,000	1,000
A041	TOTAL PENSION		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
Govt. High School Pataw Dir Upper			9,622,090	15,891,505	18,630,250

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6209	Govt. Girls High School Pashta Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,146,130</u>	<u>7,464,965</u>	<u>17,466,130</u>	
A011	TOTAL PAY	18	18	<u>3,129,340</u>	<u>4,201,580</u>	<u>3,129,340</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>478,950</u>	<u>499,000</u>	<u>478,950</u>
A01101	Total Basic Pay Of Officer	5	5	<u>478,950</u>	<u>499,000</u>	<u>478,950</u>
H031	Headmistress (BPS-17)	1	1	264,500		264,500
S579	Secondary School Teacher (BPS-16)	4	4	214,450		214,450
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,650,390</u>	<u>3,702,580</u>	<u>2,650,390</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,650,390</u>	<u>3,702,580</u>	<u>2,650,390</u>
A047	Arabic Teacher (BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher (BPS-15)	3	3	800,000		800,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q005	Qaria (BPS-12)	1	1	277,740		277,740
J013	Junior Clerk (BPS-11)	1	1	173,500		173,500
C057	Chowkidar (BPS-03)	1	1	217,250		217,250
L002	Laboratory Attendant (BPS-03)	1	1	381,900		381,900
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>5,016,790</u>	<u>3,263,385</u>	<u>14,336,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,986,740</u>	<u>3,028,945</u>	<u>13,306,740</u>
A01202	House Rent Allowance			1,000	313,200	1,000
A01203	Conveyance Allowance			1,000	257,040	8,221,000
A01207	Washing Allowance			21,000	48,000	21,000

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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				
DP6209	Govt. Girls High School Pashta Dir Upper				
A01208	Dress Allowance		1,000	48,000	1,000
A0120D	Integrated Allowance		70,000	28,800	70,000
A01217	Medical Allowance		1,000	162,000	1,000
A0122C	Adhoc Relief Allowance - 2015		277,740	17,940	277,740
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>108,000</u>	<u>100,000</u>
001	Unattractive area allowance		100,000	108,000	100,000
A01238	Charge allowance		4,000	1,000	4,000
A01239	Special allowance		<u>30,000</u>	<u>48,000</u>	<u>30,000</u>
001	Special Allowance		30,000	48,000	30,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		20,000	36,800	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	350,755	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	350,765	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	1,257,645	2,540,000
A01253	Science Teaching Allowance		120,000	1,000	120,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,030,050</u>	<u>234,440</u>	<u>1,030,050</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		29,050	40,000	29,050
A01289	Teaching Allowance		1,000,000	193,440	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>420,000</u>	<u>160,000</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
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity			50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6209	Govt. Girls High School Pashta Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>60,000</u>
001	Travelling Allowance		160,000	160,000	60,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A03901	Stationery		<u>130,000</u>	<u>130,000</u>	<u>20,000</u>
001	Stationery Charges		130,000	130,000	20,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>20,000</u>
001	Others		70,000	70,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>170,000</u>	<u>170,000</u>	<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
A09201	Hardware		<u>70,000</u>	<u>70,000</u>	<u>10,000</u>
001	Hardware		70,000	70,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</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				
DP6209	Govt. Girls High School Pashta Dir Upper				
001	Plant and Machinery		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>201,000</u>	<u>201,000</u>	<u>3,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Machinery and Equipment		150,000	150,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		50,000	50,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
Govt. Girls High School Pashta Dir Upper			8,939,130	8,257,965	17,642,130

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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					
DP6210	Govt.Girls High School Juhunbanj Dir Upp					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,168,680</u>	<u>12,131,720</u>	<u>9,268,680</u>	
A011	TOTAL PAY	19	19	<u>3,129,340</u>	<u>6,732,995</u>	<u>3,129,340</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>478,950</u>	<u>3,092,180</u>	<u>478,950</u>
A01101	Total Basic Pay Of Officer	5	5	<u>478,950</u>	<u>3,092,180</u>	<u>478,950</u>
H031	Headmistress (BPS-17)	1	1	264,500		264,500
S579	Secondary School Teacher (BPS-16)	4	4	214,450		214,450
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,650,390</u>	<u>3,640,815</u>	<u>2,650,390</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,650,390</u>	<u>3,640,815</u>	<u>2,650,390</u>
A047	Arabic Teacher (BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher (BPS-15)	4	4	800,000		800,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q005	Qaria (BPS-12)	1	1	277,740		277,740
J013	Junior Clerk (BPS-11)	1	1	173,500		173,500
C057	Chowkidar (BPS-03)	1	1	217,250		217,250
L002	Laboratory Attendant (BPS-03)	1	1	381,900		381,900
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>5,039,340</u>	<u>5,398,725</u>	<u>6,139,340</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,976,090</u>	<u>4,837,360</u>	<u>5,076,090</u>
A01202	House Rent Allowance			1,000	621,770	1,000
A01207	Washing Allowance			21,000	24,000	21,000
A01208	Dress Allowance			1,000	24,000	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				
DP6210	Govt.Girls High School Juhunbanj Dir Upp				
A0120D	Integrated Allowance		70,000	14,400	70,000
A01217	Medical Allowance		1,000	271,935	1,000
A0122C	Adhoc Relief Allowance - 2015		277,740	25,455	277,740
A01233	Unattractive Area Allowance		<u>82,750</u>	<u>210,415</u>	<u>82,750</u>
001	Unattractive area allowance		82,750	210,415	82,750
A01238	Charge allowance		4,000	1,000	4,000
A01239	Special allowance		<u>30,000</u>	<u>96,000</u>	<u>30,000</u>
001	Special Allowance		30,000	96,000	30,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		27,600	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	630,165	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	604,535	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,285,085	2,540,000
A01253	Science Teaching Allowance		120,000	1,000	120,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,063,250</u>	<u>561,365</u>	<u>1,063,250</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		62,250	68,000	62,250
A01289	Teaching Allowance		1,000,000	492,365	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>335,000</u>	<u>215,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call				25,000
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</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				
DP6210	Govt.Girls High School Juhunbanj Dir Upp				
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>30,000</u>	<u>110,000</u>	<u>30,000</u>
A03901	Stationery		<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001	Stationery Charges			60,000	10,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		20,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>350,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	
A09201	Hardware			<u>350,000</u>	
001	Hardware			350,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>41,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	20,000	8,000

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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				
DP6210	Govt.Girls High School Juhunbanj Dir Upp				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	20,000	8,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000
Govt.Girls High School Juhunbanj Dir Upp			8,392,680	12,859,720	9,502,680

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
DP6212	Govt.Girls High School Kakad Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,384,830</u>	<u>14,510,810</u>	<u>10,292,600</u>	
A011	TOTAL PAY	20	20	<u>3,129,340</u>	<u>8,382,635</u>	<u>4,137,110</u>
A011-1	TOTAL PAY OF OFFICERS	5	7	<u>478,950</u>	<u>2,032,265</u>	<u>1,086,720</u>
A01101	Total Basic Pay Of Officer	5	7	<u>478,950</u>	<u>2,032,265</u>	<u>1,086,720</u>
H031	Headmistress (BPS-17)	1	1	264,500		264,500
S572	Senior Certified Teacher (BPS-16)		2			307,770
S579	Secondary School Teacher (BPS-16)	4	4	214,450		214,450
A011-2	TOTAL PAY OF OTHER STAFF	15	13	<u>2,650,390</u>	<u>6,350,370</u>	<u>3,050,390</u>
A01151	Total Basic Pay Other Staff	15	13	<u>2,650,390</u>	<u>6,350,370</u>	<u>3,050,390</u>
A047	Arabic Teacher (BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher (BPS-15)	5	3	800,000		800,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q005	Qaria (BPS-12)	1	1	277,740		277,740
J013	Junior Clerk (BPS-11)	1	1	173,500		173,500
C057	Chowkidar (BPS-03)	1	1	217,250		217,250
L002	Laboratory Attendant (BPS-03)	1	1	381,900		381,900
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>6,255,490</u>	<u>6,128,175</u>	<u>6,155,490</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,189,490</u>	<u>5,518,630</u>	<u>5,089,490</u>
A01202	House Rent Allowance			701,000	716,995	1,000
A01207	Washing Allowance			21,000	48,000	21,000

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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				
DP6212	Govt.Girls High School Kakad Dir Upper				
A01208	Dress Allowance		1,000	48,000	1,000
A0120D	Integrated Allowance		70,000	28,800	70,000
A0122C	Adhoc Relief Allowance - 2015		277,740	45,315	277,740
A01233	Unattractive Area Allowance		<u>82,750</u>	<u>234,000</u>	<u>82,750</u>
001	Unattractive area allowance		82,750	234,000	82,750
A01238	Charge allowance		100,000	1,000	100,000
A01239	Special allowance		<u>50,000</u>	<u>109,600</u>	<u>50,000</u>
001	Special Allowance		50,000	109,600	50,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	768,695	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	769,185	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,702,040	2,540,000
A01253	Science Teaching Allowance		500,000	1,000	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,066,000</u>	<u>609,545</u>	<u>1,066,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		65,000	75,000	65,000
A01289	Teaching Allowance		1,000,000	533,545	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>240,000</u>	<u>210,000</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
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity			100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</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				
DP6212	Govt.Girls High School Kakad Dir Upper				
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>30,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>10,000</u>	<u>35,000</u>	<u>25,000</u>
001	Stationery Charges			35,000	25,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>35,000</u>
001	Others		20,000	25,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>
A09601	Plant and Machinery				<u>10,000</u>
001	Plant and Machinery				10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>12,000</u>	<u>18,000</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>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	12,000	8,000

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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				
DP6212	Govt.Girls High School Kakad Dir Upper				
Govt.Girls High School Kakad Dir Upper			9,583,830	14,763,810	10,531,600

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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					
DP6213	Govt.Girls High School Kattan Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>25,318,550</u>	<u>12,896,035</u>	<u>34,714,550</u>	
A011	TOTAL PAY	18	18	<u>8,861,000</u>	<u>6,377,340</u>	<u>8,861,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>960,000</u>	<u>2,517,300</u>	<u>960,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>960,000</u>	<u>2,517,300</u>	<u>960,000</u>
H031	Headmistress (BPS-17)	1	1	480,000		480,000
S579	Secondary School Teacher (BPS-16)	4	4	480,000		480,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>7,901,000</u>	<u>3,860,040</u>	<u>7,901,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>7,901,000</u>	<u>3,860,040</u>	<u>7,901,000</u>
A047	Arabic Teacher (BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher (BPS-15)	3	3	800,000		800,000
D106	Drawing Master (BPS-15)	1	1	150,000		150,000
P030	Physical Education Teacher (BPS-15)	1	1	150,000		150,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q005	Qaria (BPS-12)	1	1	1,550,000		1,550,000
J013	Junior Clerk (BPS-11)	1	1	4,351,000		4,351,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	100,000		100,000
N005	Naib Qasid (BPS-03)	1	1	100,000		100,000
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>16,457,550</u>	<u>6,518,695</u>	<u>25,853,550</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,386,000</u>	<u>5,442,695</u>	<u>24,782,000</u>
A01202	House Rent Allowance			545,000	676,575	545,000
A01203	Conveyance Allowance			18,000	679,955	8,318,000
A01207	Washing Allowance			361,000	48,000	361,000

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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				
DP6213	Govt.Girls High School Kattan Dir Upper				
A01208	Dress Allowance		2,900,000	48,000	2,900,000
A0120D	Integrated Allowance		181,000	28,800	181,000
A01217	Medical Allowance		4,000,000	309,855	4,000,000
A0121T	Adhoc Relief Allowance 2013		2,900,000	25,305	2,900,000
A01233	Unattractive Area Allowance		<u>1,000</u>	<u>234,000</u>	<u>1,000</u>
001	Unattractive area allowance		1,000	234,000	1,000
A01238	Charge allowance		1,050,000	1,000	1,050,000
A01239	Special allowance		<u>40,000</u>	<u>126,745</u>	<u>40,000</u>
001	Special Allowance		40,000	126,745	40,000
A0124H	Special Allowance-2021				100,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	581,470	200,000
A0124R	Adhoc Relief Allowance 2022		600,000	578,915	600,000
A0124X	Adhoc Relief Allowance 2023		2,540,000	2,057,075	2,540,000
A01253	Science Teaching Allowance		4,000	1,000	
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,071,550</u>	<u>1,076,000</u>	<u>1,071,550</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		70,550	75,000	70,550
A01289	Teaching Allowance		1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>260,000</u>	<u>145,000</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
A033	TOTAL UTILITIES		<u>25,000</u>	<u>120,000</u>	<u>25,000</u>
A03303	Electricity		<u>25,000</u>	<u>120,000</u>	<u>25,000</u>
001	Electricity			120,000	25,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6213	Govt.Girls High School Kattan Dir Upper				
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>50,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges			25,000	20,000
A03970	Others		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		10,000	25,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>24,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	12,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>12,000</u>	<u>8,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DP6213	Govt.Girls High School Kattan Dir Upper				
A13201 Furniture and Fixture			8,000	12,000	8,000
Govt.Girls High School Kattan Dir Upper			25,451,550	13,182,035	34,877,550

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DP6011	EDO (S & L) DIR UPPER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>27,057,300</u>	<u>37,974,700</u>	<u>32,509,400</u>	
A011	TOTAL PAY	42	41	<u>18,501,000</u>	<u>21,692,070</u>	<u>18,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	18	<u>10,900,000</u>	<u>12,091,320</u>	<u>10,500,000</u>
A01101	Total Basic Pay Of Officer	19	18	<u>10,900,000</u>	<u>12,091,320</u>	<u>10,500,000</u>
D084	District Education Officer (BPS-19)	1	1	1,600,000		1,600,000
D042	Deputy District Education Officer (BPS-18)	1	1	1,600,000		1,600,000
A513	Assistant Director (IT) (BPS-17)	1	1	700,000		700,000
B050	Budget & Accounts Officer (BPS-17)	1	1	700,000		700,000
S166	Superintendent (BPS-17)	2	2	1,500,000		1,500,000
A057	Assistant (BPS-16)	4	4	1,600,000		1,600,000
A090	Assistant District Education Officer (BPS-16)	5	5	1,600,000		1,600,000
A369	Assistant Programmer (BPS-16)	1		400,000		
C082	Computer Operator (BPS-16)	3	3	1,200,000		1,200,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>7,601,000</u>	<u>9,600,750</u>	<u>7,600,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>7,600,000</u>	<u>9,599,750</u>	<u>7,600,000</u>
S035	Senior Clerk (BPS-14)	5	5	1,800,000		1,800,000
S115	Stenographer (BPS-14)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	5	5	1,400,000		1,400,000
D112	Driver (BPS-06)	2	2	900,000		900,000
D006	Daftari (BPS-04)	1	1	300,000		300,000
B006	Behishti (BPS-03)	1	1	500,000		500,000
C057	Chowkidar (BPS-03)	2	2	500,000		500,000
N005	Naib Qasid (BPS-03)	5	5	1,500,000		1,500,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DP6011	EDO (S & L) DIR UPPER				
A01152	Personal pay		1,000	1,000	
A012	TOTAL ALLOWANCES		<u>8,556,300</u>	<u>16,282,630</u>	<u>14,409,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,403,300</u>	<u>16,130,630</u>	<u>14,257,400</u>
A01202	House Rent Allowance		100,000	1,485,335	100,000
A01203	Conveyance Allowance		1,296,000	1,329,520	1,296,000
A01207	Washing Allowance		20,000	120,000	20,000
A01208	Dress Allowance		20,000	120,000	20,000
A0120D	Integrated Allowance		10,000	72,000	10,000
A0120X	Adhoc Allowance - 2010		28,400	1,000	
A01217	Medical Allowance		689,300	650,575	689,300
A0121T	Adhoc Relief Allowance 2013		224,900	231,085	224,900
A01224	Entertainment Allowance		3,500	1,000	
A01226	Computer Allowance		56,000	10,000	56,000
A0122C	Adhoc Relief Allowance - 2015		154,000	155,765	154,000
A0122N	Special Conveyance Allowance to Disabled Employees		114,000	288,000	
A01233	Unattractive Area Allowance		<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
001	Unattractive area allowance		517,000	517,000	517,000
A01239	Special allowance		<u>1,063,000</u>	<u>1,421,000</u>	
001	Special Allowance		1,063,000	1,421,000	
A0124H	Special Allowance-2021				1,063,000
A0124L	Weather Allowance		303,600	303,600	303,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,000,000	1,667,080	1,000,000
A0124R	Adhoc Relief Allowance 2022		1,500,000	1,736,770	1,500,000
A0124X	Adhoc Relief Allowance 2023		1,303,600	6,020,900	1,303,600
A0125E	Adhoc Relief Allowance 2024				6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>153,000</u>	<u>152,000</u>	<u>152,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
002	LS LEAVE SALARY AT FD		1,000		

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DP6011	EDO (S & L) DIR UPPER				
A01284	Firewood Allowance		150,000	150,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>8,565,000</u>	<u>43,354,000</u>	<u>9,265,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Call		120,000		120,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603	Registration		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,525,000</u>	<u>3,725,000</u>	<u>2,025,000</u>
A03801	Training - domestic		1,000	1,000	1,000
A03805	Travelling Allowance		<u>800,000</u>	<u>2,800,000</u>	<u>1,200,000</u>
001	Travelling Allowance		800,000	2,800,000	1,200,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>900,000</u>	<u>800,000</u>
002	POL Charges		700,000	900,000	800,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>6,605,000</u>	<u>39,194,000</u>	<u>6,805,000</u>
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	250,000	150,000
A03902	Printing and Publication		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Printing and publication		300,000	400,000	400,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DP6011	EDO (S & L) DIR UPPER				
A03905	Newspapers Periodicals and Books		15,000	10,000	15,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001	Advertising and Publicity		500,000	600,000	600,000
A03917	Law Charges		30,000	100,000	30,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>16,565,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	16,565,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>5,598,000</u>	<u>21,258,000</u>	<u>5,598,000</u>
001	Others		92,000	120,000	92,000
037	Lumpsum of Account-IV		1,000	1,000	1,000
093	Classroom Consumables		5,500,000	5,500,000	5,500,000
191	Construction of Boundary Walls		1,000	1,000	1,000
192	Group Latrines		1,000	1,000	1,000
193	Water Supply		1,000	1,000	1,000
194	Electrification		1,000	1,000	1,000
211	Additional Room (Conditional Grant)		1,000	15,633,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,412,680</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,412,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,412,680</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	L.S of Financial Assistant at the Disposal of FD		1,000	1,000	1,000
A06	TOTAL TRANSFERS		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DP6011	EDO (S & L) DIR UPPER				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Entertainments & Gifts		2,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>253,000</u>	<u>3,003,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>101,000</u>	<u>1,001,000</u>
A09201	Hardware		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Hardware		1,000	51,000	1,000
A09203	I.T. Equipment		1,000	50,000	1,000,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>101,000</u>	<u>1,001,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>101,000</u>	<u>1,001,000</u>
001	Plant and Machinery		1,000	100,000	1,000,000
030	Purchase of Science Equipments		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>1,000,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>50,000</u>	<u>1,000,000</u>
001	Furniture & Fixture		1,000	50,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,780,000</u>	<u>3,900,000</u>	<u>4,710,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001	Transport		150,000	200,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DP6011	EDO (S & L) DIR UPPER				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>120,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>120,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		100,000	120,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		30,000	80,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A13303	Other Buildings		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
009	Petty Repair		3,500,000	3,500,000	3,500,000
EDO (S & L) DIR UPPER			39,412,300	86,896,380	49,491,400

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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					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
DP6149	District Education Officer (Female) Dir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,873,840</u>	<u>27,116,325</u>	<u>24,873,840</u>	
A011	TOTAL PAY	34	34	<u>11,200,000</u>	<u>14,603,400</u>	<u>11,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>6,700,000</u>	<u>7,537,730</u>	<u>6,700,000</u>
A01101	Total Basic Pay Of Officer	13	13	<u>6,700,000</u>	<u>7,537,730</u>	<u>6,700,000</u>
D084	District Education Officer (BPS-19)	1	1	800,000		800,000
D042	Deputy District Education Officer (BPS-18)	1	1	700,000		700,000
A513	Assistant Director (IT) (BPS-17)		1			700,000
B050	Budget & Accounts Officer (BPS-17)	1	1	600,000		600,000
S166	Superintendent (BPS-17)	1	1	600,000		600,000
A057	Assistant (BPS-16)	3	3	1,200,000		1,200,000
A090	Assistant District Education Officer (BPS-16)	3	3	1,200,000		1,200,000
A369	Assistant Programmer (BPS-16)	1		700,000		
C082	Computer Operator (BPS-16)	2	2	900,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>4,500,000</u>	<u>7,065,670</u>	<u>4,500,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>4,500,000</u>	<u>7,065,670</u>	<u>4,500,000</u>
S035	Senior Clerk (BPS-14)	4	4	900,000		900,000
S115	Stenographer (BPS-14)	1	1	400,000		400,000
J013	Junior Clerk (BPS-11)	4	4	900,000		900,000
D112	Driver (BPS-06)	2	2	500,000		500,000
D006	Daftari (BPS-04)	1	1	40,000		40,000
B006	Behishti (BPS-03)	1	1	160,000		160,000
C057	Chowkidar (BPS-03)	2	2	500,000		500,000
N005	Naib Qasid (BPS-03)	5	5	800,000		800,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DP6149	District Education Officer (Female) Dir				
A012	TOTAL ALLOWANCES		<u>5,673,840</u>	<u>12,512,925</u>	<u>13,673,840</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,551,490</u>	<u>12,370,650</u>	<u>13,551,490</u>
A01202	House Rent Allowance		718,750	1,208,655	718,750
A01203	Conveyance Allowance		840,400	1,060,985	7,840,400
A01207	Washing Allowance		9,000	132,000	9,000
A01208	Dress Allowance		9,000	132,000	9,000
A0120D	Integrated Allowance		30,000	79,200	30,000
A01217	Medical Allowance		498,800	590,340	498,800
A0121T	Adhoc Relief Allowance 2013		161,400	119,320	161,400
A01224	Entertainment Allowance		5,000	1,000	5,000
A01226	Computer Allowance		50,250	27,000	50,250
A0122C	Adhoc Relief Allowance - 2015		109,950	81,530	109,950
A01233	Unattractive Area Allowance		<u>370,540</u>	<u>455,500</u>	<u>370,540</u>
001	Unattractive area allowance		370,540	455,500	370,540
A01239	Special allowance		<u>600,000</u>	<u>759,600</u>	
001	Special Allowance		600,000	759,600	
A0124H	Special Allowance-2021				600,000
A0124L	Weather Allowance		248,400	257,600	248,400
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	1,347,265	400,000
A0124R	Adhoc Relief Allowance 2022		600,000	1,359,565	600,000
A0124X	Adhoc Relief Allowance 2023		900,000	4,759,090	900,000
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,350</u>	<u>142,275</u>	<u>122,350</u>
A01274	Medical Charges		<u>1,000</u>	<u>16,275</u>	<u>1,000</u>
001	Medical Charges		1,000	16,275	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		120,350	125,000	120,350
A03	TOTAL OPERATING EXPENSES		<u>6,593,000</u>	<u>54,895,000</u>	<u>7,298,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DP6149	District Education Officer (Female) Dir				
A03201	Postage and Telegraph		20,000	30,000	20,000
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
A033	TOTAL UTILITIES		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		150,000	100,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>21,000</u>	<u>6,500</u>	<u>21,000</u>
A03603	Registration		21,000	6,500	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,711,000</u>	<u>4,746,000</u>	<u>3,011,000</u>
A03801	Training - domestic		1,000	1,000	1,000
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,950,000</u>	<u>1,400,000</u>
001	Travelling Allowance		1,200,000	1,950,000	1,400,000
A03806	Transportation of Goods		<u>10,000</u>	<u>45,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	45,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>1,850,000</u>	<u>700,000</u>
002	POL Charges		600,000	1,850,000	700,000
A03808	Conveyance Charges		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Conveyance Charges		900,000	900,000	900,000
A039	TOTAL GENERAL		<u>3,640,000</u>	<u>49,961,500</u>	<u>4,045,000</u>
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery Charges		100,000	200,000	150,000
A03902	Printing and Publication		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Printing and publication		50,000	70,000	60,000
A03905	Newspapers Periodicals and Books		8,000	12,000	8,000
A03906	Uniforms and Protective Clothing		15,000	20,000	20,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DP6149	District Education Officer (Female) Dir				
A03907	Advertising & Publicity		<u>300,000</u>	<u>153,000</u>	<u>400,000</u>
001	Advertising and Publicity		300,000	153,000	400,000
A03917	Law Charges		100,000	10,000	100,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>32,469,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	32,469,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>3,065,000</u>	<u>17,026,500</u>	<u>3,305,000</u>
001	Others		60,000	141,500	100,000
037	Lumpsum of Account-IV		1,000	1,000	1,000
093	Classroom Consumables		3,000,000	3,000,000	3,200,000
191	Construction of Boundary Walls		1,000	1,000	1,000
192	Group Latrines		1,000	2,157,000	1,000
193	Water Supply		1,000	1,000	1,000
211	Additional Room (Conditional Grant)		1,000	11,725,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,023,275</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,023,275</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,023,275</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainments & Gifts			1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>105,000</u>	<u>105,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		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				
092102	ADMINISTRATION				
DP6149	District Education Officer (Female) Dir				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	100,000	1,000
030	Purchase of Science Equipments		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Furniture & Fixture		1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,450,000</u>	<u>4,050,000</u>	<u>3,650,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport		150,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Machinery and Equipment		150,000	200,000	150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		150,000	250,000	150,000

**DP21C16 (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				
DP6149	District Education Officer (Female) Dir				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000,000</u>	<u>3,300,000</u>	<u>3,200,000</u>
A13303	Other Buildings		<u>3,000,000</u>	<u>3,300,000</u>	<u>3,200,000</u>
009	Petty Repair		3,000,000	3,300,000	3,200,000
District Education Officer (Female) Dir			26,924,840	87,190,600	35,928,840

DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	343	141,300,050	259,999,790	109,624,050	27,703,000	137,327,050
TOTAL	343	141,300,050	259,999,790	109,624,050	27,703,000	137,327,050

DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Charged:	Rs
		0
	Voted:	137,327,050
	Total:	137,327,050

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	141,300,050	259,999,790	137,327,050
TOTAL	141,300,050	259,999,790	137,327,050

DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6139	Assistant Director LG&RD Dir Upper Assistant Director LG&RD Dir Upper	86,306,400	194,475,140	90,305,400
DP6220	Assistant Director LG and RDD Tehsil Barawal Dir Upper	12,857,250	16,620,250	8,561,250
DP6221	Assistant Director LG and RDD Tehsil Kalkot Dir Upper	14,542,400	9,010,400	14,746,400
DP6222	Assistant Director LG and RDD Tehsil Wari Dir Upper	6,068,000	11,264,000	6,771,000
DP6223	Assistant Director LG and RDD Tehsil Sharingal Dir Upper	8,502,000	11,500,000	8,109,000
DP6224	Assistant Director LG and RDD Tehsil Larjum Dir Upper	13,024,000	17,130,000	8,834,000
TOTAL		141,300,050	259,999,790	137,327,050

DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>106,385,050</u>	<u>177,389,510</u>	<u>109,624,050</u>
A011	PAY	<u>57,306,000</u>	<u>83,162,135</u>	<u>57,008,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,435,000</u>	<u>11,496,480</u>	<u>10,685,000</u>
A01101	Basic Pay Of Officer	10,435,000	11,496,480	10,685,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,871,000</u>	<u>71,665,655</u>	<u>46,323,000</u>
A01151	Basic Pay Other Staff	46,073,000	71,651,655	46,323,000
A01152	Personal pay	798,000	14,000	
A012	ALLOWANCES	<u>49,079,050</u>	<u>94,227,375</u>	<u>52,616,050</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>46,513,000</u>	<u>91,391,805</u>	<u>51,146,000</u>
A01202	House Rent Allowance	5,672,000	10,716,865	5,172,000
A01203	Conveyance Allowance	6,502,000	7,945,060	7,002,000
A01204	Sumptuary Allowance	282,000	1,000	
A01207	Washing Allowance	1,014,000	1,792,335	1,014,000
A01208	Dress Allowance	1,176,000	1,792,335	1,176,000
A0120D	Integrated Allowance	1,501,000	1,434,760	1,501,000
A01217	Medical Allowance	5,531,000	7,691,525	5,531,000
A0121T	Adhoc Relief Allowance 2013	1,806,000	2,369,845	1,326,000
A01226	Computer Allowance	1,138,000	501,000	1,138,000
A0122C	Adhoc Relief Allowance - 2015	1,421,000	851,935	921,000
A0122N	Special Conveyance Allowance to Disbalded Employees	186,000	2,896,000	181,000
A01233	Unattractive Area Allowance	5,680,000	4,741,655	5,680,000
A01239	Special allowance	1,676,000	781,000	
A0124H	Special Allowance-2021			2,076,000
A0124L	Weather Allowance	2,312,000	2,462,000	2,312,000
A0124N	Disparity Reduction Allowance 2022- 15%	2,491,000	8,688,270	2,491,000
A0124R	Adhoc Relief Allowance 2022	2,648,000	9,554,405	2,648,000
A0124X	Adhoc Relief Allowance 2023	4,240,000	26,201,215	4,240,000
A0125E	Adhoc Relief Allowance 2024			5,500,000
A01264	Technical Allowance	1,177,000	850,600	1,177,000
A01270	Other	60,000	120,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,566,050</u>	<u>2,835,570</u>	<u>1,470,050</u>
A01274	Medical Charges	654,000	96,720	6,000
A01278	Leave Salary	454,000	6,000	6,000

DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01284	Firewood Allowance	1,458,050	2,732,850	1,458,050
A03	TOTAL OPERATING EXPENSES	<u>16,280,000</u>	<u>26,032,000</u>	<u>15,528,000</u>
A032	COMMUNICATIONS	<u>215,000</u>	<u>229,000</u>	<u>135,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	205,000	219,000	125,000
A033	UTILITIES	<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A03303	Electricity	200,000	400,000	200,000
A034	OCCUPANCY COSTS	<u>2,750,000</u>	<u>4,100,000</u>	<u>2,750,000</u>
A03402	Rent for Office Building	2,750,000	4,100,000	2,750,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>3,407,000</u>	<u>4,336,000</u>	<u>2,401,000</u>
A03805	Travelling Allowance	901,000	1,480,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,505,000	2,855,000	1,700,000
A03808	Conveyance Charges	1,000	1,000	1,000
A039	GENERAL	<u>9,707,000</u>	<u>16,966,000</u>	<u>10,041,000</u>
A03901	Stationery	1,041,000	3,000,000	1,075,000
A03902	Printing and Publication	3,800,000	6,350,000	4,200,000
A03905	Newspapers Periodicals and Books	15,000	15,000	15,000
A03906	Uniforms and Protective Clothing	50,000	50,000	50,000
A03907	Advertising & Publicity	500,000	500,000	500,000
A03917	Law Charges	1,000	101,000	1,000
A03970	Others	4,300,000	6,950,000	4,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>507,000</u>	<u>2,162,280</u>	<u>7,000</u>
A041	PENSION	<u>507,000</u>	<u>2,162,280</u>	<u>7,000</u>

DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04110	Payment of Pension Contribution of Ex-Local Fund	501,000	501,000	1,000
A04114	Superannuation Encashment of L.P.R	6,000	1,661,280	6,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A052	GRANTS-DOMESTIC	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000	6,000	6,000
A06	TOTAL TRANSFERS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS	<u>12,000</u>	<u>3,000,000</u>	<u>1,001,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>6,000</u>	<u>1,700,000</u>	<u>900,000</u>
A09601	Plant and Machinery	6,000	1,700,000	900,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,000</u>	<u>1,300,000</u>	<u>101,000</u>
A09701	Furniture and Fixtures	6,000	1,300,000	101,000
A12	TOTAL CIVIL WORKS		<u>25,500,000</u>	<u>10,000,000</u>
A122	IRRIGATION WORKS		<u>25,500,000</u>	<u>10,000,000</u>
A12270	Others		25,500,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,100,000</u>	<u>25,900,000</u>	<u>1,151,000</u>
A130	TRANSPORT	<u>900,000</u>	<u>1,100,000</u>	<u>150,000</u>
A13001	Transport	900,000	1,100,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>150,000</u>	<u>300,000</u>	<u>400,000</u>
A13101	Machinery and Equipment	150,000	300,000	400,000

DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>500,000</u>	<u>400,000</u>
A13201	Furniture and Fixture	50,000	500,000	400,000
A133	BUILDINGS AND STRUCTURE	<u>17,000,000</u>	<u>24,000,000</u>	<u>201,000</u>
A13303	Other Buildings	17,000,000	24,000,000	201,000
NET TOTAL		141,300,050	259,999,790	137,327,050

DP21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	154			154	25,338,000
06	10			10	1,898,000
09	97			97	8,000,000
11	33			33	6,450,000
12	12			12	3,137,000
14	4			4	1,250,000
16	21			21	6,256,000
17	10			10	3,179,000
18	2			2	1,000,000
TOTAL	343			343	56,508,000

DP21C22 (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					
DP6139 Assistant Director LG&RD Dir Upper					
Assistant Director LG&RD Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,413,400</u>	<u>133,148,860</u>	<u>66,312,400</u>
A011 TOTAL PAY	<u>277</u>	<u>280</u>	<u>36,171,000</u>	<u>67,454,135</u>	<u>36,170,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>4,100,000</u>	<u>1,911,480</u>	<u>4,100,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>4,100,000</u>	<u>1,911,480</u>	<u>4,100,000</u>
A722 Assistant Engineer Senior (BPS-18)	1	1	500,000		500,000
A723 ASSISTANT DIRECTOR SENIOR (BPS-18)	1	1	500,000		500,000
A079 Assistant Director (BPS-17)	1	1	600,000		600,000
A099 Assistant Engineer (BPS-17)	1	1	500,000		500,000
A005 Accountant (BPS-16)	1	1	500,000		500,000
A057 Assistant (BPS-16)	2	2	500,000		500,000
C082 Computer Operator (BPS-16)	2	2	500,000		500,000
P085 Progress Officer (BPS-16)	1	1	500,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>267</u>	<u>270</u>	<u>32,071,000</u>	<u>65,542,655</u>	<u>32,070,000</u>
A01151 Total Basic Pay Other Staff	<u>267</u>	<u>270</u>	<u>32,070,000</u>	<u>65,541,655</u>	<u>32,070,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		300,000
S115 Stenographer (BPS-14)	1	1	300,000		300,000
S152 Supervisor (BPS-14)	2	2	650,000		650,000
A715 Auto CAD Operator (BPS-12)	1	1	250,000		250,000
S136 Sub Engineer (BPS-12)		2			450,000
J013 Junior Clerk (BPS-11)	2	2	450,000		450,000
S136 Sub Engineer (BPS-11)	2		450,000		
S614 Senior Secretary VC/NC (BPS-11)		25			5,000,000
V012 Village Secretary (BPS-09)	119	97	13,000,000		8,000,000
D112 Driver (BPS-06)	4	4	700,000		700,000

DP21C22 (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					
DP6139 Assistant Director LG&RD Dir Upper					
Assistant Director LG&RD Dir Upper					
S602 Sound Operator (BPS-06)	1	1	250,000		250,000
C057 Chowkidar (BPS-03)	3	3	500,000		500,000
N005 Naib Qasid (BPS-03)	123	123	14,000,000		14,000,000
S162 Sweeper (BPS-03)	6	6	900,000		900,000
S603 Sound Helper (BPS-03)	1	1	200,000		200,000
W056 Workshop Mechanic/Carpentor/	1	1	120,000		120,000
A01152 Personal pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>27,242,400</u>	<u>65,694,725</u>	<u>30,142,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,261,000</u>	<u>63,347,805</u>	<u>29,161,000</u>
A01202 House Rent Allowance			4,600,000	7,016,865	4,600,000
A01203 Conveyance Allowance			5,700,000	5,745,060	5,700,000
A01204 Sumptuary Allowance			100,000	1,000	
A01207 Washing Allowance			8,000	1,552,335	8,000
A01208 Dress Allowance			8,000	1,552,335	8,000
A0120D Integrated Allowance			180,000	934,760	180,000
A01217 Medical Allowance			4,351,000	4,391,525	4,351,000
A0121T Adhoc Relief Allowance 2013			545,000	469,845	545,000
A01226 Computer Allowance			18,000	1,000	18,000
A0122C Adhoc Relief Allowance - 2015			361,000	351,935	361,000
A0122N Special Conveyance Allowance to Disbalded Employees			181,000	396,000	181,000
A01233 Unattractive Area Allowance			<u>2,900,000</u>	<u>2,941,655</u>	<u>2,900,000</u>
001 Unattractive area allowance			2,900,000	2,941,655	2,900,000
A01239 Special allowance			<u>500,000</u>	<u>1,000</u>	
001 Special Allowance			500,000	1,000	
A0124H Special Allowance-2021					500,000
A0124L Weather Allowance			2,162,000	2,182,000	2,162,000
A0124N Disparity Reduction Allowance 2022- 15%			1,000,000	6,188,270	1,000,000
A0124R Adhoc Relief Allowance 2022			1,500,000	6,254,405	1,500,000
A0124X Adhoc Relief Allowance 2023			1,540,000	22,701,215	1,540,000
A0125E Adhoc Relief Allowance 2024					3,000,000

DP21C22 (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				
DP6139	Assistant Director LG&RD Dir Upper				
	Assistant Director LG&RD Dir Upper				
A01264	Technical Allowance		547,000	546,600	547,000
A01270	Other		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001	Others		60,000	120,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>981,400</u>	<u>2,346,920</u>	<u>981,400</u>
A01274	Medical Charges		<u>1,000</u>	91,720	<u>1,000</u>
001	Medical Charges		1,000	91,720	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		979,400	2,254,200	979,400
A03	TOTAL OPERATING EXPENSES		<u>12,278,000</u>	<u>19,258,000</u>	<u>12,228,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>210,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		200,000		50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001	Electricity		200,000	400,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03402	Rent for Office Building		1,000,000	1,000,000	1,000,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,201,000</u>	<u>3,881,000</u>	<u>1,401,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>1,030,000</u>	<u>200,000</u>
001	Travelling Allowance		700,000	1,030,000	200,000

DP21C22 (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				
DP6139	Assistant Director LG&RD Dir Upper				
	Assistant Director LG&RD Dir Upper				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,500,000</u>	<u>2,850,000</u>	<u>1,200,000</u>
002	POL Charges		2,500,000	2,850,000	1,200,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>7,666,000</u>	<u>13,766,000</u>	<u>9,566,000</u>
A03901	Stationery		<u>600,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
001	Stationery Charges		600,000	2,300,000	1,000,000
A03902	Printing and Publication		<u>3,000,000</u>	<u>5,100,000</u>	<u>4,000,000</u>
001	Printing and publication		3,000,000	5,100,000	4,000,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Advertising and Publicity		500,000	500,000	500,000
A03917	Law Charges		1,000	101,000	1,000
A03970	Others		<u>3,500,000</u>	<u>5,700,000</u>	<u>4,000,000</u>
001	Others		3,500,000	5,700,000	4,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>502,000</u>	<u>2,157,280</u>	<u>2,000</u>
A041	TOTAL PENSION		<u>502,000</u>	<u>2,157,280</u>	<u>2,000</u>
A04110	Payment of Pension Contribution of Ex-Local Fund		501,000	501,000	1,000
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,656,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,656,280	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
DP6139 Assistant Director LG&RD Dir Upper					
Assistant Director LG&RD Dir Upper					
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainments & Gifts				10,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>1,500,000</u>	<u>801,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>800,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Plant and Machinery			1,000	1,000,000	800,000
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>
001 Furniture & Fixture			1,000	500,000	1,000
A12 TOTAL CIVIL WORKS				<u>23,500,000</u>	<u>10,000,000</u>
A122 TOTAL IRRIGATION WORKS				<u>23,500,000</u>	<u>10,000,000</u>
A12270 Others				23,500,000	10,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,100,000</u>	<u>14,900,000</u>	<u>951,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>1,100,000</u>	<u>150,000</u>
A13001 Transport			<u>900,000</u>	<u>1,100,000</u>	<u>150,000</u>
001 Transport			900,000	1,100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>400,000</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				
DP6139	Assistant Director LG&RD Dir Upper				
	Assistant Director LG&RD Dir Upper				
A13101	Machinery and Equipment		<u>150,000</u>	<u>300,000</u>	<u>400,000</u>
001	Machinery and Equipment		150,000	300,000	400,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>500,000</u>	<u>400,000</u>
A13201	Furniture and Fixture		50,000	500,000	400,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>9,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>9,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
001	Other Buildings.		9,000,000	13,000,000	1,000
Assistant Director LG&RD Dir Upper			86,306,400	194,475,140	90,305,400
Assistant Director LG&RD Dir Upper					

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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					
DP6220 Assistant Director LG and RDD Tehsil Barawal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,941,250</u>	<u>8,016,250</u>	<u>7,739,250</u>
A011 TOTAL PAY	11	11	<u>3,051,000</u>	<u>2,500,000</u>	<u>3,050,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,200,000</u>	<u>1,380,000</u>	<u>1,200,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,200,000</u>	<u>1,380,000</u>	<u>1,200,000</u>
A005 Accountant (BPS-16)	1	1	400,000		400,000
C082 Computer Operator (BPS-16)	1	1	400,000		400,000
P085 Progress Officer (BPS-16)	1	1	400,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,851,000</u>	<u>1,120,000</u>	<u>1,850,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,850,000</u>	<u>1,120,000</u>	<u>1,850,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	150,000		150,000
J013 Junior Clerk (BPS-11)	1	1	150,000		150,000
S136 Sub Engineer (BPS-11)	1	1	150,000		150,000
D112 Driver (BPS-06)	1	1	200,000		200,000
C057 Chowkidar (BPS-03)	2	2	400,000		400,000
N005 Naib Qasid (BPS-03)	1	1	400,000		400,000
S162 Sweeper (BPS-03)	1	1	400,000		400,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>3,890,250</u>	<u>5,516,250</u>	<u>4,689,250</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,826,000</u>	<u>5,452,000</u>	<u>4,625,000</u>
A01202 House Rent Allowance			150,000	700,000	150,000
A01203 Conveyance Allowance			100,000	400,000	100,000
A01204 Sumptuary Allowance			100,000		
A01207 Washing Allowance			545,000	48,000	545,000
A01208 Dress Allowance			18,000	48,000	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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
DP6220	Assistant Director LG and RDD Tehsil Barawal Dir Upper				
A0120D	Integrated Allowance		361,000	100,000	361,000
A01217	Medical Allowance		500,000	700,000	500,000
A0121T	Adhoc Relief Allowance 2013		181,000	600,000	181,000
A01226	Computer Allowance		100,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015		200,000	100,000	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000		
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>600,000</u>	<u>200,000</u>
001	Unattractive area allowance		200,000	600,000	200,000
A01239	Special allowance		<u>100,000</u>	<u>300,000</u>	
001	Special Allowance		100,000	300,000	
A0124H	Special Allowance-2021				500,000
A0124L	Weather Allowance		30,000	56,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	300,000	400,000
A0124R	Adhoc Relief Allowance 2022		300,000	500,000	300,000
A0124X	Adhoc Relief Allowance 2023		540,000	600,000	540,000
A0125E	Adhoc Relief Allowance 2024				500,000
A01264	Technical Allowance			300,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,250</u>	<u>64,250</u>	<u>64,250</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		62,250	62,250	62,250
A03	TOTAL OPERATING EXPENSES		<u>912,000</u>	<u>1,702,000</u>	<u>680,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		1,000		15,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>700,000</u>	<u>350,000</u>
A03402	Rent for Office Building		350,000	700,000	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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DP6220 Assistant Director LG and RDD Tehsil Barawal Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>101,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	100,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>900,000</u>	<u>115,000</u>
A03901 Stationery			<u>110,000</u>	<u>200,000</u>	<u>15,000</u>
001 Stationery Charges			110,000	200,000	15,000
A03902 Printing and Publication			<u>200,000</u>	<u>350,000</u>	<u>50,000</u>
001 Printing and publication			200,000	350,000	50,000
A03970 Others			<u>200,000</u>	<u>350,000</u>	<u>50,000</u>
001 Others			200,000	350,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>400,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DP6220 Assistant Director LG and RDD Tehsil Barawal Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	200,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>200,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>200,000</u>	<u>20,000</u>
001 Furniture & Fixture				200,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000,000</u>	<u>6,500,000</u>	<u>100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>6,500,000</u>	<u>100,000</u>
A13303 Other Buildings			<u>5,000,000</u>	<u>6,500,000</u>	<u>100,000</u>
001 Other Buildings.			5,000,000	6,500,000	100,000
Assistant Director LG and RDD Tehsil Barawal Dir Upper			12,857,250	16,620,250	8,561,250

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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					
DP6221 Assistant Director LG and RDD Tehsil Kalkot Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,626,400</u>	<u>7,556,400</u>	<u>14,024,400</u>
A011 TOTAL PAY	13	13	<u>9,106,000</u>	<u>1,815,000</u>	<u>9,006,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,400,000</u>	<u>625,000</u>	<u>1,400,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,400,000</u>	<u>625,000</u>	<u>1,400,000</u>
A079 Assistant Director (BPS-17)	1	1	800,000		800,000
A099 Assistant Engineer (BPS-17)	1	1	150,000		150,000
A005 Accountant (BPS-16)	1	1	150,000		150,000
C082 Computer Operator (BPS-16)	1	1	150,000		150,000
P085 Progress Officer (BPS-16)	1	1	150,000		150,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>7,706,000</u>	<u>1,190,000</u>	<u>7,606,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>7,606,000</u>	<u>1,180,000</u>	<u>7,606,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	100,000		100,000
S136 Sub Engineer (BPS-12)		1			545,000
J013 Junior Clerk (BPS-11)	1	1	100,000		100,000
S136 Sub Engineer (BPS-11)	1		545,000		
D112 Driver (BPS-06)	1	1	480,000		480,000
C057 Chowkidar (BPS-03)	2	2	480,000		480,000
N005 Naib Qasid (BPS-03)	1	1	1,550,000		1,550,000
S162 Sweeper (BPS-03)	1	1	4,351,000		4,351,000
A01152 Personal pay			100,000	10,000	
A012 TOTAL ALLOWANCES			<u>4,520,400</u>	<u>5,741,400</u>	<u>5,018,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,452,000</u>	<u>5,673,000</u>	<u>4,950,000</u>
A01202 House Rent Allowance			18,000	800,000	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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
DP6221 Assistant Director LG and RDD Tehsil Kalkot Dir Upper					
A01203 Conveyance Allowance			361,000	600,000	361,000
A01204 Sumptuary Allowance			1,000		
A01207 Washing Allowance			181,000	48,000	181,000
A01208 Dress Allowance			500,000	48,000	500,000
A0120D Integrated Allowance			600,000	100,000	600,000
A01217 Medical Allowance			500,000	700,000	500,000
A0121T Adhoc Relief Allowance 2013			200,000	400,000	200,000
A01226 Computer Allowance			40,000	100,000	40,000
A0122C Adhoc Relief Allowance - 2015			20,000	100,000	20,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	700,000	
A01233 Unattractive Area Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Unattractive area allowance			300,000	300,000	300,000
A01239 Special allowance			<u>200,000</u>	<u>120,000</u>	
001 Special Allowance			200,000	120,000	
A0124H Special Allowance-2021					200,000
A0124L Weather Allowance			30,000	56,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			480,000	500,000	480,000
A0124R Adhoc Relief Allowance 2022			480,000	600,000	480,000
A0124X Adhoc Relief Allowance 2023			540,000	500,000	540,000
A0125E Adhoc Relief Allowance 2024					500,000
A01264 Technical Allowance				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,400</u>	<u>68,400</u>	<u>68,400</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			66,400	66,400	66,400
A03 TOTAL OPERATING EXPENSES			<u>912,000</u>	<u>1,252,000</u>	<u>680,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Telephone and Trunk Call			1,000		15,000

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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					
DP6221 Assistant Director LG and RDD Tehsil Kalkot Dir Upper					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>600,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	600,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	50,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	100,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>600,000</u>	<u>115,000</u>
A03901 Stationery			<u>110,000</u>	<u>100,000</u>	<u>15,000</u>
001 Stationery Charges			110,000	100,000	15,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
001 Printing and publication			200,000	250,000	50,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
001 Others			200,000	250,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000

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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					
DP6221 Assistant Director LG and RDD Tehsil Kalkot Dir Upper					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	100,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Furniture & Fixture				100,000	20,000
Assistant Director LG and RDD Tehsil Kalkot Dir Upper			14,542,400	9,010,400	14,746,400

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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					
DP6222 Assistant Director LG and RDD Tehsil Wari Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,652,000</u>	<u>9,946,000</u>	<u>6,149,000</u>
A011 TOTAL PAY	13	13	<u>2,368,000</u>	<u>4,271,000</u>	<u>2,367,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,075,000</u>	<u>3,000,000</u>	<u>1,075,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,075,000</u>	<u>3,000,000</u>	<u>1,075,000</u>
A079 Assistant Director (BPS-17)	1	1	150,000		150,000
A099 Assistant Engineer (BPS-17)	1	1	100,000		100,000
A005 Accountant (BPS-16)	1	1	100,000		100,000
C082 Computer Operator (BPS-16)	1	1	545,000		545,000
P085 Progress Officer (BPS-16)	1	1	180,000		180,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,293,000</u>	<u>1,271,000</u>	<u>1,292,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,292,000</u>	<u>1,270,000</u>	<u>1,292,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	361,000		361,000
S136 Sub Engineer (BPS-12)		1			181,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
S136 Sub Engineer (BPS-11)	1		181,000		
D112 Driver (BPS-06)	1	1	100,000		100,000
C057 Chowkidar (BPS-03)	2	2	150,000		150,000
N005 Naib Qasid (BPS-03)	1	1	150,000		150,000
S162 Sweeper (BPS-03)	1	1	150,000		150,000
A01152 Personal pay			1,000	1,000	
A012 TOTAL ALLOWANCES			<u>3,284,000</u>	<u>5,675,000</u>	<u>3,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,182,000</u>	<u>5,573,000</u>	<u>3,680,000</u>
A01202 House Rent Allowance			200,000	800,000	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					
DP6222 Assistant Director LG and RDD Tehsil Wari Dir Upper					
A01203 Conveyance Allowance			300,000	300,000	300,000
A01204 Sumptuary Allowance			1,000		
A01207 Washing Allowance			50,000	48,000	50,000
A01208 Dress Allowance			50,000	48,000	50,000
A0120D Integrated Allowance			20,000	100,000	20,000
A01217 Medical Allowance			50,000	700,000	50,000
A0121T Adhoc Relief Allowance 2013			200,000	300,000	200,000
A01226 Computer Allowance			200,000	100,000	200,000
A0122C Adhoc Relief Allowance - 2015			40,000	100,000	40,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	600,000	
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Unattractive area allowance			1,000,000	300,000	1,000,000
A01239 Special allowance			<u>150,000</u>	<u>120,000</u>	
001 Special Allowance			150,000	120,000	
A0124H Special Allowance-2021					150,000
A0124L Weather Allowance			30,000	56,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			150,000	600,000	150,000
A0124R Adhoc Relief Allowance 2022			200,000	600,000	200,000
A0124X Adhoc Relief Allowance 2023			540,000	800,000	540,000
A0125E Adhoc Relief Allowance 2024					500,000
A01264 Technical Allowance				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>816,000</u>	<u>580,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Call			1,000		15,000

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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					
DP6222 Assistant Director LG and RDD Tehsil Wari Dir Upper					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>600,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	600,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>101,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	100,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>100,000</u>	<u>15,000</u>
A03901 Stationery			<u>10,000</u>	<u>100,000</u>	<u>15,000</u>
001 Stationery Charges				100,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>500,000</u>	<u>40,000</u>

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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					
DP6222 Assistant Director LG and RDD Tehsil Wari Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	200,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>300,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>300,000</u>	<u>20,000</u>
001 Furniture & Fixture				300,000	20,000
Assistant Director LG and RDD Tehsil Wari Dir Upper			6,068,000	11,264,000	6,771,000

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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					
DP6223 Assistant Director LG and RDD Tehsil Sharingal Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,586,000</u>	<u>9,746,000</u>	<u>7,387,000</u>
A011 TOTAL PAY	13	13	<u>2,905,000</u>	<u>4,271,000</u>	<u>3,055,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,260,000</u>	<u>3,000,000</u>	<u>1,410,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,260,000</u>	<u>3,000,000</u>	<u>1,410,000</u>
A079 Assistant Director (BPS-17)	1	1	18,000		18,000
A099 Assistant Engineer (BPS-17)	1	1	361,000		361,000
A005 Accountant (BPS-16)	1	1	300,000		300,000
C082 Computer Operator (BPS-16)	1	1	181,000		181,000
P085 Progress Officer (BPS-16)	1	1	400,000		400,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,645,000</u>	<u>1,271,000</u>	<u>1,645,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,495,000</u>	<u>1,270,000</u>	<u>1,645,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	200,000		200,000
S136 Sub Engineer (BPS-12)		1			300,000
J013 Junior Clerk (BPS-11)	1	1	100,000		100,000
S136 Sub Engineer (BPS-11)	1		300,000		
D112 Driver (BPS-06)	1	1	150,000		150,000
C057 Chowkidar (BPS-03)	2	2	100,000		100,000
N005 Naib Qasid (BPS-03)	1	1	100,000		100,000
S162 Sweeper (BPS-03)	1	1	545,000		545,000
A01152 Personal pay			150,000	1,000	
A012 TOTAL ALLOWANCES			<u>4,681,000</u>	<u>5,475,000</u>	<u>4,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,781,000</u>	<u>5,373,000</u>	<u>4,230,000</u>
A01202 House Rent Allowance			304,000	600,000	4,000

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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					
DP6223 Assistant Director LG and RDD Tehsil Sharingal Dir Upper					
A01203 Conveyance Allowance			1,000	300,000	301,000
A01204 Sumptuary Allowance			50,000		
A01207 Washing Allowance			30,000	48,000	30,000
A01208 Dress Allowance			200,000	48,000	200,000
A0120D Integrated Allowance			40,000	100,000	40,000
A01217 Medical Allowance			30,000	600,000	30,000
A0121T Adhoc Relief Allowance 2013			200,000	300,000	200,000
A01226 Computer Allowance			300,000	100,000	300,000
A0122C Adhoc Relief Allowance - 2015			300,000	100,000	300,000
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	600,000	
A01233 Unattractive Area Allowance			<u>480,000</u>	<u>300,000</u>	<u>480,000</u>
001 Unattractive area allowance			480,000	300,000	480,000
A01239 Special allowance			<u>545,000</u>	<u>120,000</u>	
001 Special Allowance			545,000	120,000	
A0124H Special Allowance-2021					545,000
A0124L Weather Allowance			30,000	56,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	500,000	100,000
A0124R Adhoc Relief Allowance 2022			150,000	800,000	150,000
A0124X Adhoc Relief Allowance 2023			540,000	800,000	540,000
A0125E Adhoc Relief Allowance 2024					500,000
A01264 Technical Allowance			480,000	1,000	480,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>102,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			500,000	1,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			300,000	1,000	1,000
A01284 Firewood Allowance			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>912,000</u>	<u>1,552,000</u>	<u>680,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Telephone and Trunk Call			1,000		15,000

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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					
DP6223 Assistant Director LG and RDD Tehsil Sharingal Dir Upper					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>600,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	600,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>101,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	100,000
A039 TOTAL GENERAL			<u>510,000</u>	<u>850,000</u>	<u>115,000</u>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>15,000</u>
001 Stationery Charges			110,000	150,000	15,000
A03902 Printing and Publication			<u>200,000</u>	<u>350,000</u>	<u>50,000</u>
001 Printing and publication			200,000	350,000	50,000
A03970 Others			<u>200,000</u>	<u>350,000</u>	<u>50,000</u>
001 Others			200,000	350,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000

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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					
DP6223 Assistant Director LG and RDD Tehsil Sharingal Dir Upper					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	100,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Furniture & Fixture				100,000	20,000
Assistant Director LG and RDD Tehsil Sharingal Dir Upper			8,502,000	11,500,000	8,109,000

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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					
DP6224 Assistant Director LG and RDD Tehsil Larjum Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,166,000</u>	<u>8,976,000</u>	<u>8,012,000</u>
A011 TOTAL PAY	13	13	<u>3,705,000</u>	<u>2,851,000</u>	<u>3,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,400,000</u>	<u>1,580,000</u>	<u>1,500,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,400,000</u>	<u>1,580,000</u>	<u>1,500,000</u>
A079 Assistant Director (BPS-17)	1	1	200,000		200,000
A099 Assistant Engineer (BPS-17)	1	1	300,000		300,000
A005 Accountant (BPS-16)	1	1	500,000		500,000
C082 Computer Operator (BPS-16)	1	1	200,000		200,000
P085 Progress Officer (BPS-16)	1	1	200,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,305,000</u>	<u>1,271,000</u>	<u>1,860,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,760,000</u>	<u>1,270,000</u>	<u>1,860,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	300,000		300,000
S136 Sub Engineer (BPS-12)		1			300,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
S136 Sub Engineer (BPS-11)	1		300,000		
D112 Driver (BPS-06)	1	1	18,000		18,000
C057 Chowkidar (BPS-03)	2	2	361,000		361,000
N005 Naib Qasid (BPS-03)	1	1	300,000		300,000
S162 Sweeper (BPS-03)	1	1	181,000		181,000
A01152 Personal pay			545,000	1,000	
A012 TOTAL ALLOWANCES			<u>5,461,000</u>	<u>6,125,000</u>	<u>4,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,011,000</u>	<u>5,973,000</u>	<u>4,500,000</u>
A01202 House Rent Allowance			400,000	800,000	200,000

DP21C22 (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					
DP6224 Assistant Director LG and RDD Tehsil Larjum Dir Upper					
A01203 Conveyance Allowance			40,000	600,000	240,000
A01204 Sumptuary Allowance			30,000		
A01207 Washing Allowance			200,000	48,000	200,000
A01208 Dress Allowance			400,000	48,000	400,000
A0120D Integrated Allowance			300,000	100,000	300,000
A01217 Medical Allowance			100,000	600,000	100,000
A0121T Adhoc Relief Allowance 2013			480,000	300,000	
A01226 Computer Allowance			480,000	100,000	480,000
A0122C Adhoc Relief Allowance - 2015			500,000	100,000	
A0122N Special Conveyance Allowance to Disbalded Employees			1,000	600,000	
A01233 Unattractive Area Allowance			<u>800,000</u>	<u>300,000</u>	<u>800,000</u>
001 Unattractive area allowance			800,000	300,000	800,000
A01239 Special allowance			<u>181,000</u>	<u>120,000</u>	
001 Special Allowance			181,000	120,000	
A0124H Special Allowance-2021					181,000
A0124L Weather Allowance			30,000	56,000	30,000
A0124N Disparity Reduction Allowance 2022- 15%			361,000	600,000	361,000
A0124R Adhoc Relief Allowance 2022			18,000	800,000	18,000
A0124X Adhoc Relief Allowance 2023			540,000	800,000	540,000
A0125E Adhoc Relief Allowance 2024					500,000
A01264 Technical Allowance			150,000	1,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>450,000</u>	<u>152,000</u>	<u>152,000</u>
A01274 Medical Charges			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			150,000	1,000	1,000
A01278 Leave Salary			<u>150,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			150,000	1,000	1,000
A01284 Firewood Allowance			150,000	150,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>854,000</u>	<u>1,452,000</u>	<u>680,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Telephone and Trunk Call			1,000		15,000

DP21C22 (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					
DP6224 Assistant Director LG and RDD Tehsil Larjum Dir Upper					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>600,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	600,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>101,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			1,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				1,000	100,000
A039 TOTAL GENERAL			<u>501,000</u>	<u>750,000</u>	<u>115,000</u>
A03901 Stationery			<u>101,000</u>	<u>150,000</u>	<u>15,000</u>
001 Stationery Charges			101,000	150,000	15,000
A03902 Printing and Publication			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
001 Printing and publication			200,000	300,000	50,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>50,000</u>
001 Others			200,000	300,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000

DP21C22 (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					
DP6224 Assistant Director LG and RDD Tehsil Larjum Dir Upper					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>200,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	100,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>100,000</u>	<u>20,000</u>
001 Furniture & Fixture				100,000	20,000
A12 TOTAL CIVIL WORKS				<u>2,000,000</u>	
A122 TOTAL IRRIGATION WORKS				<u>2,000,000</u>	
A12270 Others				2,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000,000</u>	<u>4,500,000</u>	<u>100,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>4,500,000</u>	<u>100,000</u>
A13303 Other Buildings			<u>3,000,000</u>	<u>4,500,000</u>	<u>100,000</u>
001 Other Buildings.			3,000,000	4,500,000	100,000
Assistant Director LG and RDD Tehsil Larjum Dir Upper			13,024,000	17,130,000	8,834,000

DP21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	54	62,326,240	88,598,270	40,765,240	17,156,000	57,921,240
TOTAL	54	62,326,240	88,598,270	40,765,240	17,156,000	57,921,240

**DP21C23 (18)
AGRICULTURE**

	Rs	0
Charged:		0
Voted:		57,921,240
Total:		57,921,240

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S	46,655,640	67,149,520	41,459,640
042104 PLANTS PROTECTION AND LOCUST CONTROL	15,670,600	21,448,750	16,461,600
TOTAL	62,326,240	88,598,270	57,921,240

**DP21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6062	AGRICULTURE EXTENSION DIR UPPER	15,670,600	21,448,750	16,461,600
DP6140	District Officer Soil Conservation Dir	22,758,000	31,942,700	20,408,000
DP6094	District Officer On Farm Water Mngt	23,897,640	35,206,820	21,051,640
TOTAL		62,326,240	88,598,270	57,921,240

**DP21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>27,167,240</u>	<u>37,935,470</u>	<u>40,765,240</u>
A011	PAY	<u>15,204,300</u>	<u>20,138,150</u>	<u>15,303,300</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,102,000</u>	<u>10,126,310</u>	<u>7,101,000</u>
A01101	Basic Pay Of Officer	7,100,000	10,124,310	7,100,000
A01102	Personal pay	2,000	2,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,102,300</u>	<u>10,011,840</u>	<u>8,202,300</u>
A01151	Basic Pay Other Staff	8,102,300	10,011,840	8,202,300
A012	ALLOWANCES	<u>11,962,940</u>	<u>17,797,320</u>	<u>25,461,940</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,773,140</u>	<u>17,553,920</u>	<u>25,272,140</u>
A01202	House Rent Allowance	1,313,540	1,767,155	1,313,540
A01203	Conveyance Allowance	1,279,000	1,296,735	10,279,000
A01207	Washing Allowance	35,000	264,000	35,000
A01208	Dress Allowance	32,000	264,000	32,000
A0120D	Integrated Allowance	27,000	158,400	27,000
A01217	Medical Allowance	1,011,600	871,995	1,011,600
A0121A	Ad - hoc Allowance - 2011	1,000	1,000	
A0121T	Adhoc Relief Allowance 2013	285,400	203,915	285,400
A01224	Entertainment Allowance	25,000	6,000	25,000
A01226	Computer Allowance	9,000	18,000	9,000
A0122C	Adhoc Relief Allowance - 2015	191,200	138,990	191,200
A01233	Unattractive Area Allowance	586,000	593,370	586,000
A01239	Special allowance	390,000	1,012,000	340,000
A0124H	Special Allowance-2021			50,000
A0124L	Weather Allowance	414,400	414,400	414,400
A0124N	Disparity Reduction Allowance 2022- 15%	1,000,000	1,908,845	1,000,000
A0124R	Adhoc Relief Allowance 2022	1,250,000	1,909,070	1,250,000
A0124X	Adhoc Relief Allowance 2023	3,920,000	6,605,045	3,920,000
A0125E	Adhoc Relief Allowance 2024			4,500,000
A01270	Other	3,000	121,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>189,800</u>	<u>243,400</u>	<u>189,800</u>
A01274	Medical Charges	3,000	3,000	3,000
A01277	Contingent Paid Staff	1,000	1,000	1,000
A01278	Leave Salary	3,000	3,000	3,000
A01284	Firewood Allowance	182,800	236,400	182,800

**DP21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>6,889,000</u>	<u>10,055,500</u>	<u>6,519,000</u>
A032	COMMUNICATIONS	<u>184,000</u>	<u>214,000</u>	<u>184,000</u>
A03201	Postage and Telegraph	4,000	4,000	4,000
A03202	Telephone and Trunk Call	175,000	205,000	175,000
A03205	Courier and pilot service	5,000	5,000	5,000
A033	UTILITIES	<u>360,000</u>	<u>510,000</u>	<u>360,000</u>
A03303	Electricity	360,000	510,000	360,000
A034	OCCUPANCY COSTS	<u>1,490,000</u>	<u>1,409,000</u>	<u>1,490,000</u>
A03402	Rent for Office Building	1,490,000	1,409,000	1,490,000
A036	MOTOR VEHICLES	<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A03603	Registration	40,000	20,000	40,000
A038	TRAVEL & TRANSPORTATION	<u>2,053,000</u>	<u>3,783,000</u>	<u>2,053,000</u>
A03805	Travelling Allowance	800,000	1,350,000	800,000
A03806	Transportation of Goods	50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,200,000	2,380,000	1,200,000
A03808	Conveyance Charges	3,000	3,000	3,000
A039	GENERAL	<u>2,762,000</u>	<u>4,119,500</u>	<u>2,392,000</u>
A03901	Stationery	130,000	330,000	40,000
A03905	Newspapers Periodicals and Books	16,000	23,500	16,000
A03906	Uniforms and Protective Clothing	15,000	15,000	15,000
A03907	Advertising & Publicity	71,000	101,000	71,000
A03942	Cost of Other Stores	2,050,000	3,050,000	2,050,000
A03970	Others	480,000	600,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>1,011,300</u>	<u>3,000</u>
A041	PENSION	<u>3,000</u>	<u>1,011,300</u>	<u>3,000</u>

**DP21C23 (18)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04114	Superannuation Encashment of L.P.R	3,000	1,011,300	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>354,000</u>	<u>5,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>351,000</u>	<u>2,000</u>
A09201	Hardware	1,000	1,000	1,000
A09203	I.T. Equipment	1,000	350,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	2,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures	1,000	1,000	1,000
A12	TOTAL CIVIL WORKS	<u>27,500,000</u>	<u>37,800,000</u>	<u>10,000,000</u>
A124	BUILDING AND STRUCTURES	<u>27,500,000</u>	<u>37,800,000</u>	<u>10,000,000</u>
A12404	Structures	27,500,000	37,800,000	10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>760,000</u>	<u>1,440,000</u>	<u>627,000</u>
A130	TRANSPORT	<u>450,000</u>	<u>1,100,000</u>	<u>400,000</u>
A13001	Transport	450,000	1,100,000	400,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>220,000</u>	<u>122,000</u>
A13101	Machinery and Equipment	200,000	220,000	122,000
A132	FURNITURE AND FIXTURE	<u>110,000</u>	<u>120,000</u>	<u>105,000</u>
A13201	Furniture and Fixture	110,000	120,000	105,000

**DP21C23 (18)
AGRICULTURE**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	62,326,240	88,598,270	57,921,240

DP21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	19			19	2,940,800
06	6			6	1,010,500
09	3			3	901,000
11	6			6	1,500,000
12	4			4	700,000
14	4			4	1,150,000
16	3			3	1,300,000
17	5			5	2,300,000
18	3			3	2,500,000
19	1			1	1,000,000
TOTAL	54			54	15,302,300

**DP21C23 (18)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6140 District Officer Soil Conservation Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,416,000</u>	<u>7,819,900</u>	<u>13,816,000</u>
A011 TOTAL PAY	13	14	<u>3,131,000</u>	<u>4,096,020</u>	<u>3,531,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,201,000</u>	<u>729,940</u>	<u>1,201,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,200,000</u>	<u>728,940</u>	<u>1,200,000</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	700,000		700,000
S093 Soil Conservation Assistant (BPS-17)	1	1	500,000		500,000
A01102 Personal pay			1,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	12	<u>1,930,000</u>	<u>3,366,080</u>	<u>2,330,000</u>
A01151 Total Basic Pay Other Staff	11	12	<u>1,930,000</u>	<u>3,366,080</u>	<u>2,330,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		250,000
S136 Sub Engineer (BPS-12)		1			300,000
J013 Junior Clerk (BPS-11)		1			300,000
S136 Sub Engineer (BPS-11)	1		200,000		
D112 Driver (BPS-06)	1	1	180,000		180,000
F015 Field Assistant (BPS-06)	2	2	400,000		400,000
C057 Chowkidar (BPS-03)	1	1	150,000		150,000
F046 Field Watcher (BPS-03)	4	4	600,000		600,000
N005 Naib Qasid (BPS-03)	1	1	150,000		150,000
A012 TOTAL ALLOWANCES			<u>2,285,000</u>	<u>3,723,880</u>	<u>10,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,233,000</u>	<u>3,621,880</u>	<u>10,233,000</u>
A01202 House Rent Allowance			200,000	405,155	200,000
A01203 Conveyance Allowance			250,000	339,465	5,250,000
A01207 Washing Allowance			7,000	72,000	7,000
A01208 Dress Allowance			7,000	72,000	7,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6140 District Officer Soil Conservation Dir					
A0120D Integrated Allowance			7,000	43,200	7,000
A01217 Medical Allowance			250,000	220,155	250,000
A0121T Adhoc Relief Allowance 2013			60,000	31,695	60,000
A0122C Adhoc Relief Allowance - 2015			40,000	22,295	40,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>156,000</u>	<u>150,000</u>
001 Unattractive area allowance			150,000	156,000	150,000
A01239 Special allowance			<u>50,000</u>	<u>1,000</u>	
001 Special Allowance			50,000	1,000	
A0124H Special Allowance-2021					50,000
A0124L Weather Allowance			120,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			100,000	386,855	100,000
A0124R Adhoc Relief Allowance 2022			150,000	386,925	150,000
A0124X Adhoc Relief Allowance 2023			840,000	1,364,135	840,000
A0125E Adhoc Relief Allowance 2024					3,000,000
A01270 Other			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>102,000</u>	<u>52,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			50,000	100,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>1,087,000</u>	<u>1,587,000</u>	<u>1,337,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Telephone and Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A03303 Electricity			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Electricity			60,000	100,000	60,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
DP6140	District Officer Soil Conservation Dir				
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>700,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		50,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
002	POL Charges		300,000	500,000	400,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>261,000</u>	<u>151,000</u>
A03901	Stationery		<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	50,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	50,000	50,000
A03970	Others		<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001	Others		80,000	150,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>401,800</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>401,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>401,800</u>	<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>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6140 District Officer Soil Conservation Dir					
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>283,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>281,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment				280,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>16,000,000</u>	<u>21,600,000</u>	<u>5,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>16,000,000</u>	<u>21,600,000</u>	<u>5,000,000</u>
A12404 Structures			16,000,000	21,600,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</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
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
DP6140	District Officer Soil Conservation Dir				
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
District Officer Soil Conservation Dir			22,758,000	31,942,700	20,408,000

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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
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6094 District Officer On Farm Water Mngt					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,065,640</u>	<u>14,383,320</u>	<u>14,564,640</u>
A011 TOTAL PAY	13	18	<u>4,373,300</u>	<u>7,550,090</u>	<u>4,372,300</u>
A011-1 TOTAL PAY OF OFFICERS	4	5	<u>2,701,000</u>	<u>5,133,360</u>	<u>2,700,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>2,700,000</u>	<u>5,132,360</u>	<u>2,700,000</u>
D324 District Officer (BPS-18)	1	1	1,000,000		1,000,000
W036 Water Management Officer (BPS-17)	1	2	700,000		700,000
A057 Assistant (BPS-16)	1	1	500,000		500,000
C082 Computer Operator (BPS-16)	1	1	500,000		500,000
A01102 Personal pay			1,000	1,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	13	<u>1,672,300</u>	<u>2,416,730</u>	<u>1,672,300</u>
A01151 Total Basic Pay Other Staff	9	13	<u>1,672,300</u>	<u>2,416,730</u>	<u>1,672,300</u>
S136 Sub Engineer (BPS-12)		3			400,000
J013 Junior Clerk (BPS-11)	1	1	200,000		200,000
S136 Sub Engineer (BPS-11)	2		400,000		
F015 Field Assistant (BPS-09)	1	1	201,000		201,000
D112 Driver (BPS-06)	1	1	130,500		130,500
C057 Chowkidar (BPS-03)	1	2	120,400		120,400
N005 Naib Qasid (BPS-03)	1	2	120,400		120,400
R064 Rod Man (BPS-03)	2	3	500,000		500,000
A012 TOTAL ALLOWANCES			<u>5,692,340</u>	<u>6,833,230</u>	<u>10,192,340</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,623,940</u>	<u>6,764,830</u>	<u>10,123,940</u>
A01202 House Rent Allowance			582,540	620,900	582,540
A01203 Conveyance Allowance			529,000	497,435	4,529,000
A01207 Washing Allowance			8,000	96,000	8,000
A01208 Dress Allowance			5,000	96,000	5,000

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6094 District Officer On Farm Water Mngt					
A0120D Integrated Allowance			8,000	57,600	8,000
A01217 Medical Allowance			341,600	313,335	341,600
A0121T Adhoc Relief Allowance 2013			75,400	76,965	75,400
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			51,200	52,600	51,200
A01233 Unattractive Area Allowance			<u>186,000</u>	<u>204,335</u>	<u>186,000</u>
001 Unattractive area allowance			186,000	204,335	186,000
A01239 Special allowance			<u>140,000</u>	<u>510,000</u>	<u>140,000</u>
001 Special Allowance			140,000	510,000	140,000
A0124L Weather Allowance			147,200	147,200	147,200
A0124N Disparity Reduction Allowance 2022- 15%			400,000	713,415	400,000
A0124R Adhoc Relief Allowance 2022			600,000	713,460	600,000
A0124X Adhoc Relief Allowance 2023			2,540,000	2,527,585	2,540,000
A0125E Adhoc Relief Allowance 2024					500,000
A01270 Other			<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
084 M.Phill Allowance			1,000	120,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,400</u>	<u>68,400</u>	<u>68,400</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			66,400	66,400	66,400
A03 TOTAL OPERATING EXPENSES			<u>2,050,000</u>	<u>3,315,000</u>	<u>1,350,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>85,000</u>	<u>55,000</u>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000		50,000
A03205 Courier and pilot service			5,000	5,000	5,000
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

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE S				
DP6094	District Officer On Farm Water Mngt				
A034	TOTAL OCCUPANCY COSTS		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03402	Rent for Office Building		460,000	460,000	460,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>2,000,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>700,000</u>	<u>300,000</u>
001	Travelling Allowance		450,000	700,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,300,000</u>	<u>300,000</u>
002	POL Charges		500,000	1,300,000	300,000
A039	TOTAL GENERAL		<u>435,000</u>	<u>570,000</u>	<u>85,000</u>
A03901	Stationery		<u>100,000</u>	<u>200,000</u>	<u>10,000</u>
001	Stationery Charges		100,000	200,000	10,000
A03905	Newspapers Periodicals and Books		5,000	10,000	5,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	60,000	30,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>40,000</u>
001	Others		300,000	300,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>608,500</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>608,500</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>608,500</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	70,000	1,000
A12	TOTAL CIVIL WORKS		<u>11,500,000</u>	<u>16,200,000</u>	<u>5,000,000</u>

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042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE S					
DP6094 District Officer On Farm Water Mngt					
A124 TOTAL BUILDING AND STRUCTURES			<u>11,500,000</u>	<u>16,200,000</u>	<u>5,000,000</u>
A12404 Structures			11,500,000	16,200,000	5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>630,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>500,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>500,000</u>	<u>100,000</u>
001 Transport			150,000	500,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			100,000	100,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			30,000	30,000	15,000
District Officer On Farm Water Mngt			23,897,640	35,206,820	21,051,640

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
DP6062 AGRICULTURE EXTENSION DIR UPPER					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,685,600</u>	<u>15,732,250</u>	<u>12,384,600</u>
A011 TOTAL PAY	23	22	<u>7,700,000</u>	<u>8,492,040</u>	<u>7,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,200,000</u>	<u>4,263,010</u>	<u>3,200,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,200,000</u>	<u>4,263,010</u>	<u>3,200,000</u>
D457 District Director (BPS-19) Agriculture	1	1	1,000,000		1,000,000
S429 SMS Plant Protection (BPS-18)	1	1	800,000		800,000
A029 Agriculture Officer (BPS-17)	2	2	1,100,000		1,100,000
A057 Assistant (BPS-16)	1	1	300,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	18	17	<u>4,500,000</u>	<u>4,229,030</u>	<u>4,200,000</u>
A01151 Total Basic Pay Other Staff	18	17	<u>4,500,000</u>	<u>4,229,030</u>	<u>4,200,000</u>
A658 Agriculture Supervisor (BPS-14)	1	1	300,000		300,000
S035 Senior Clerk (BPS-14)	1	1	300,000		300,000
S115 Stenographer (BPS-14)	1	1	300,000		300,000
A303 Agriculture Inspectors (BPS-11)	2	2	500,000		500,000
J013 Junior Clerk (BPS-11)	2	2	500,000		500,000
F015 Field Assistant (BPS-09)	2	2	700,000		700,000
T054 Typist (BPS-07)	1		300,000		
D112 Driver (BPS-06)	2	2	300,000		300,000
C057 Chowkidar (BPS-03)	1	1	300,000		300,000
D022 Depot Cooli (BPS-03)	2	2	450,000		450,000
F020 Field Worker (BPS-03)	1	1	250,000		250,000
N005 Naib Qasid (BPS-03)	2	2	300,000		300,000
A012 TOTAL ALLOWANCES			<u>3,985,600</u>	<u>7,240,210</u>	<u>4,984,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,916,200</u>	<u>7,167,210</u>	<u>4,915,200</u>

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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					
DP6062 AGRICULTURE EXTENSION DIR UPPER					
A01202 House Rent Allowance			531,000	741,100	531,000
A01203 Conveyance Allowance			500,000	459,835	500,000
A01207 Washing Allowance			20,000	96,000	20,000
A01208 Dress Allowance			20,000	96,000	20,000
A0120D Integrated Allowance			12,000	57,600	12,000
A01217 Medical Allowance			420,000	338,505	420,000
A0121A Ad - hoc Allowance - 2011			1,000	1,000	
A0121T Adhoc Relief Allowance 2013			150,000	95,255	150,000
A01224 Entertainment Allowance			25,000	6,000	25,000
A0122C Adhoc Relief Allowance - 2015			100,000	64,095	100,000
A01233 Unattractive Area Allowance			<u>250,000</u>	<u>233,035</u>	<u>250,000</u>
001 Unattractive area allowance			250,000	233,035	
A01239 Special allowance			<u>200,000</u>	<u>501,000</u>	<u>200,000</u>
001 Special Allowance			200,000	501,000	200,000
A0124L Weather Allowance			147,200	147,200	147,200
A0124N Disparity Reduction Allowance 2022- 15%			500,000	808,575	500,000
A0124R Adhoc Relief Allowance 2022			500,000	808,685	500,000
A0124X Adhoc Relief Allowance 2023			540,000	2,713,325	540,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,400</u>	<u>73,000</u>	<u>69,400</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			66,400	70,000	66,400
A03 TOTAL OPERATING EXPENSES			<u>3,752,000</u>	<u>5,153,500</u>	<u>3,832,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000		80,000

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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				
DP6062	AGRICULTURE EXTENSION DIR UPPER				
A033	TOTAL UTILITIES		150,000	210,000	150,000
A03303	Electricity		150,000	210,000	150,000
001	Electricity		150,000	210,000	150,000
A034	TOTAL OCCUPANCY COSTS		550,000	469,000	550,000
A03402	Rent for Office Building		550,000	469,000	550,000
A036	TOTAL MOTOR VEHICLES		40,000	20,000	40,000
A03603	Registration		40,000	20,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		753,000	1,083,000	853,000
A03805	Travelling Allowance		300,000	450,000	300,000
001	Travelling Allowance		300,000	450,000	300,000
A03806	Transportation of Goods		50,000	50,000	50,000
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	580,000	500,000
002	POL Charges		400,000	580,000	500,000
A03808	Conveyance Charges		3,000	3,000	3,000
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		2,176,000	3,288,500	2,156,000
A03901	Stationery		20,000	80,000	20,000
001	Stationery Charges		20,000	80,000	20,000
A03905	Newspapers Periodicals and Books		6,000	8,500	6,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		40,000	40,000	40,000
001	Advertising and Publicity		40,000	40,000	40,000
A03942	Cost of Other Stores		2,000,000	3,000,000	2,000,000
001	Cost of other Stores		2,000,000	3,000,000	2,000,000
A03970	Others		100,000	150,000	80,000
001	Others		100,000	150,000	80,000

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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					
DP6062 AGRICULTURE EXTENSION DIR UPPER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>560,000</u>	<u>242,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
001 Transport			150,000	450,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>52,000</u>
001 Machinery and Equipment			50,000	70,000	52,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>

**DP21C23 (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					
DP6062 AGRICULTURE EXTENSION DIR UPPER					
A13201 Furniture and Fixture			30,000	40,000	40,000
AGRICULTURE EXTENSION DIR UPPER			15,670,600	21,448,750	16,461,600

DP21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	100	44,380,740	62,918,895	37,603,740	6,714,000	44,317,740
TOTAL	100	44,380,740	62,918,895	37,603,740	6,714,000	44,317,740

DP21C25 (19)
ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	44,317,740
Total:	44,317,740

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	44,380,740	62,918,895	44,317,740
TOTAL	44,380,740	62,918,895	44,317,740

DP21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6076	LIVESTOCK & DIARY DEVELOPMENT DIR UPPER	44,380,740	62,918,895	44,317,740
TOTAL		44,380,740	62,918,895	44,317,740

DP21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>37,903,740</u>	<u>56,618,895</u>	<u>37,603,740</u>
A011	PAY	<u>25,300,000</u>	<u>28,799,575</u>	<u>24,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,400,000</u>	<u>2,324,490</u>	<u>4,900,000</u>
A01101	Basic Pay Of Officer	4,400,000	2,324,490	4,900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>20,900,000</u>	<u>26,475,085</u>	<u>19,100,000</u>
A01151	Basic Pay Other Staff	20,900,000	26,475,085	19,100,000
A012	ALLOWANCES	<u>12,603,740</u>	<u>27,819,320</u>	<u>13,603,740</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,248,990</u>	<u>27,046,580</u>	<u>13,248,990</u>
A01202	House Rent Allowance	1,701,100	2,632,165	1,701,100
A01203	Conveyance Allowance	1,882,240	2,057,395	1,882,240
A01207	Washing Allowance	80,000	609,000	80,000
A01208	Dress Allowance	80,000	609,000	80,000
A0120D	Integrated Allowance	8,000	365,400	8,000
A01217	Medical Allowance	1,484,700	1,612,725	1,484,700
A0121T	Adhoc Relief Allowance 2013	334,850	245,985	334,850
A01224	Entertainment Allowance	6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	362,900	207,660	362,900
A01233	Unattractive Area Allowance	987,200	1,067,435	987,200
A01239	Special allowance	500,000	1,516,000	
A0124H	Special Allowance-2021			500,000
A0124L	Weather Allowance	782,000	802,000	782,000
A0124N	Disparity Reduction Allowance 2022- 15%	500,000	2,766,685	500,000
A0124R	Adhoc Relief Allowance 2022	1,000,000	2,766,935	1,000,000
A0124X	Adhoc Relief Allowance 2023	2,540,000	9,782,195	2,540,000
A0125E	Adhoc Relief Allowance 2024			1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>354,750</u>	<u>772,740</u>	<u>354,750</u>
A01274	Medical Charges	1,000	9,420	1,000
A01278	Leave Salary	1,000	356,420	1,000
A01284	Firewood Allowance	352,750	406,900	352,750
A03	TOTAL OPERATING EXPENSES	<u>6,193,000</u>	<u>6,016,000</u>	<u>6,332,000</u>
A032	COMMUNICATIONS	<u>72,000</u>	<u>172,000</u>	<u>72,000</u>

DP21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03201	Postage and Telegraph	12,000	12,000	12,000
A03202	Telephone and Trunk Call	60,000	160,000	60,000
A033	UTILITIES	<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A03303	Electricity	400,000	450,000	400,000
A034	OCCUPANCY COSTS	<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A03402	Rent for Office Building	700,000	700,000	700,000
A03407	Rates and Taxes	15,000	15,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>780,000</u>	<u>1,300,000</u>	<u>900,000</u>
A03805	Travelling Allowance	300,000	500,000	300,000
A03806	Transportation of Goods	80,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	700,000	500,000
A039	GENERAL	<u>4,226,000</u>	<u>3,379,000</u>	<u>4,245,000</u>
A03901	Stationery	10,000	100,000	25,000
A03905	Newspapers Periodicals and Books	8,000	8,000	12,000
A03906	Uniforms and Protective Clothing	8,000	20,000	8,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03927	Purchase of Drug and Medicines	2,000,000	3,000,000	2,000,000
A03942	Cost of Other Stores	2,000,000	1,000	2,000,000
A03970	Others	150,000	200,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000

DP21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601	Plant and Machinery	1,000	1,000	50,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures	1,000	1,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport	150,000	150,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	100,000	100,000	100,000
A132	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
NET TOTAL		44,380,740	62,918,895	44,317,740

DP21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	52			52	9,500,000
06	1			1	300,000
10	28			28	6,000,000
11	1			1	400,000
12	7			7	1,600,000
15	4			4	1,300,000
16	2			2	900,000
17	3			3	1,900,000
18	1			1	900,000
19	1			1	1,200,000
TOTAL	100			100	24,000,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DP6076	LIVESTOCK & DIARY DEVELOPMENT DIR UPPER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				37,903,740	56,618,895	37,603,740
A011	TOTAL PAY		98	100	25,300,000	28,799,575	24,000,000
A011-1	TOTAL PAY OF OFFICERS		6	7	4,400,000	2,324,490	4,900,000
A01101	Total Basic Pay Of Officer		6	7	4,400,000	2,324,490	4,900,000
D488	District Director Live Stock	(BPS-19)	1	1	1,200,000		1,200,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	900,000		900,000
V010	Veterinary Officer Health	(BPS-17)	3	3	1,900,000		1,900,000
A057	Assistant	(BPS-16)	1	1	400,000		400,000
C082	Computer Operator	(BPS-16)		1			500,000
A011-2	TOTAL PAY OF OTHER STAFF		92	93	20,900,000	26,475,085	19,100,000
A01151	Total Basic Pay Other Staff		92	93	20,900,000	26,475,085	19,100,000
V033	Veterinary Supervisor	(BPS-15)	4	4	1,300,000		1,300,000
S403	Senior Veterinary Assistant	(BPS-12)		7			1,600,000
J013	Junior Clerk	(BPS-11)	1	1	400,000		400,000
S403	Senior Veterinary Assistant	(BPS-11)	7		1,600,000		
V008	Veterinary Assistant	(BPS-10)	28	28	6,800,000		6,000,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
A161	Attendant	(BPS-03)	5		1,000,000		
B006	Behishti	(BPS-03)	4	4	1,200,000		1,200,000
B070	Behishti-Cum-Khakrob	(BPS-03)	7	7	1,500,000		1,500,000
C018	Cattle Attendant	(BPS-03)	3	9	1,300,000		1,300,000
C057	Chowkidar	(BPS-03)	26	26	4,000,000		4,000,000
C095	Cook	(BPS-03)	1	1	200,000		200,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	3	3	800,000		800,000

DP21C25 (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						
DP6076	LIVESTOCK & DIARY DEVELOPMENT DIR UPPER						
S162	Sweeper	(BPS-03)	2	2	500,000		500,000
A012	TOTAL ALLOWANCES				12,603,740	27,819,320	13,603,740
A012-1	TOTAL REGULAR ALLOWANCES				12,248,990	27,046,580	13,248,990
A01202	House Rent Allowance				1,701,100	2,632,165	1,701,100
A01203	Conveyance Allowance				1,882,240	2,057,395	1,882,240
A01207	Washing Allowance				80,000	609,000	80,000
A01208	Dress Allowance				80,000	609,000	80,000
A0120D	Integrated Allowance				8,000	365,400	8,000
A01217	Medical Allowance				1,484,700	1,612,725	1,484,700
A0121T	Adhoc Relief Allowance 2013				334,850	245,985	334,850
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				362,900	207,660	362,900
A01233	Unattractive Area Allowance				987,200	1,067,435	987,200
001	Unattractive area allowance				987,200	1,067,435	
A01239	Special allowance				500,000	1,516,000	
001	Special Allowance				500,000	1,516,000	
A0124H	Special Allowance-2021						500,000
A0124L	Weather Allowance				782,000	802,000	782,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	2,766,685	500,000
A0124R	Adhoc Relief Allowance 2022				1,000,000	2,766,935	1,000,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	9,782,195	2,540,000
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				354,750	772,740	354,750
A01274	Medical Charges				1,000	9,420	1,000
001	Medical Charges				1,000	9,420	1,000
A01278	Leave Salary				1,000	356,420	1,000
001	Leave Salary				1,000	356,420	1,000
A01284	Firewood Allowance				352,750	406,900	352,750
A03	TOTAL OPERATING EXPENSES				6,193,000	6,016,000	6,332,000
A032	TOTAL COMMUNICATIONS				72,000	172,000	72,000

DP21C25 (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					
DP6076 LIVESTOCK & DIARY DEVELOPMENT DIR UPPER					
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>160,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000		60,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
A03303 Electricity			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001 Electricity			400,000	450,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A03402 Rent for Office Building			700,000	700,000	700,000
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>780,000</u>	<u>1,300,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	500,000	300,000
A03806 Transportation of Goods			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			80,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
002 POL Charges			400,000	700,000	500,000
A039 TOTAL GENERAL			<u>4,226,000</u>	<u>3,379,000</u>	<u>4,245,000</u>
A03901 Stationery			<u>10,000</u>	<u>100,000</u>	<u>25,000</u>
001 Stationery Charges			10,000	100,000	25,000
A03905 Newspapers Periodicals and Books			8,000	8,000	12,000
A03906 Uniforms and Protective Clothing			8,000	20,000	8,000
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>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	3,000,000	2,000,000
A03942 Cost of Other Stores			<u>2,000,000</u>	<u>1,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,000,000	1,000	2,000,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others			150,000	200,000	150,000

DP21C25 (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					
DP6076 LIVESTOCK & DIARY DEVELOPMENT DIR UPPER					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000

DP21C25 (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					
DP6076 LIVESTOCK & DIARY DEVELOPMENT DIR UPPER					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
LIVESTOCK & DIARY DEVELOPMENT DIR UPPER			44,380,740	62,918,895	44,317,740

600

DP21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	10	5,594,000	7,186,710	5,284,500	879,500	6,164,000
TOTAL	10	5,594,000	7,186,710	5,284,500	879,500	6,164,000

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DP21C26 (20)
CO-OPERATION

Charged:	Rs
	0
Voted:	6,164,000
Total:	6,164,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	5,594,000	7,186,710	6,164,000
TOTAL	5,594,000	7,186,710	6,164,000

**DP21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6077	COOPRATIVE SOCITIES UPPER DIR	5,594,000	7,186,710	6,164,000
TOTAL		5,594,000	7,186,710	6,164,000

**DP21C26 (20)
CO-OPERATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,826,500</u>	<u>6,280,210</u>	<u>5,284,500</u>
A011	PAY	<u>2,700,000</u>	<u>3,309,280</u>	<u>2,700,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>750,000</u>	<u>1,010,180</u>	<u>750,000</u>
A01101	Basic Pay Of Officer	750,000	1,010,180	750,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,950,000</u>	<u>2,299,100</u>	<u>1,950,000</u>
A01151	Basic Pay Other Staff	1,950,000	2,299,100	1,950,000
A012	ALLOWANCES	<u>2,126,500</u>	<u>2,970,930</u>	<u>2,584,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,091,300</u>	<u>2,935,730</u>	<u>2,549,300</u>
A01202	House Rent Allowance	202,700	303,875	202,700
A01203	Conveyance Allowance	282,000	274,200	482,000
A01207	Washing Allowance	3,000	24,000	3,000
A01208	Dress Allowance	3,000	24,000	3,000
A0120D	Integrated Allowance	8,000	14,400	8,000
A01217	Medical Allowance	172,000	150,095	172,000
A0121T	Adhoc Relief Allowance 2013	50,000	36,735	50,000
A01229	Special compensatory allowance	42,000	1,000	
A0122C	Adhoc Relief Allowance - 2015	35,000	26,185	35,000
A01233	Unattractive Area Allowance	120,000	108,000	120,000
A01239	Special allowance	400,000	181,000	
A0124H	Special Allowance-2021			400,000
A0124L	Weather Allowance	73,600	92,000	73,600
A0124N	Disparity Reduction Allowance 2022- 15%	200,000	308,900	200,000
A0124R	Adhoc Relief Allowance 2022	200,000	309,000	200,000
A0124X	Adhoc Relief Allowance 2023	300,000	1,082,340	300,000
A0125E	Adhoc Relief Allowance 2024			300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
A01274	Medical Charges	1,000	1,000	1,000
A01278	Leave Salary	1,000	1,000	1,000
A01284	Firewood Allowance	33,200	33,200	33,200
A03	TOTAL OPERATING EXPENSES	<u>731,500</u>	<u>836,500</u>	<u>801,500</u>
A032	COMMUNICATIONS	<u>41,500</u>	<u>61,500</u>	<u>41,500</u>

DP21C26 (20)
CO-OPERATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A03201	Postage and Telegraph	1,500	1,500	1,500
A03202	Telephone and Trunk Call	40,000	60,000	40,000
A033	UTILITIES	<u>26,000</u>	<u>31,000</u>	<u>26,000</u>
A03302	Water	1,000	1,000	1,000
A03303	Electricity	25,000	30,000	25,000
A034	OCCUPANCY COSTS	<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A03402	Rent for Office Building	372,000	372,000	372,000
A038	TRAVEL & TRANSPORTATION	<u>251,000</u>	<u>271,000</u>	<u>301,000</u>
A03805	Travelling Allowance	250,000	270,000	300,000
A03806	Transportation of Goods	1,000	1,000	1,000
A039	GENERAL	<u>41,000</u>	<u>101,000</u>	<u>61,000</u>
A03901	Stationery	10,000	50,000	20,000
A03905	Newspapers Periodicals and Books	1,000	1,000	1,000
A03970	Others	30,000	50,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>	<u>28,000</u>	<u>46,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	1,000	1,000	1,000
A09203	I.T. Equipment	1,000	1,000	1,000

DP21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>25,000</u>	<u>24,000</u>
A09601	Plant and Machinery	1,000	25,000	24,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09701	Furniture and Fixtures	1,000	1,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	15,000	20,000	15,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture	15,000	20,000	15,000
NET TOTAL		5,594,000	7,186,710	6,164,000

DP21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	400,000
11	5			5	1,200,000
14	1			1	350,000
16	1			1	200,000
17	1			1	550,000
TOTAL	10			10	2,700,000

**DP21C26 (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					
DP6077 COOPRATIVE SOCITIES UPPER DIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,826,500</u>	<u>6,280,210</u>	<u>5,284,500</u>
A011 TOTAL PAY	10	10	<u>2,700,000</u>	<u>3,309,280</u>	<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>750,000</u>	<u>1,010,180</u>	<u>750,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>750,000</u>	<u>1,010,180</u>	<u>750,000</u>
A135 Assistant Registrar (BPS-17)	1	1	550,000		550,000
I012 Inspector (BPS-16)	1	1	200,000		200,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,950,000</u>	<u>2,299,100</u>	<u>1,950,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,950,000</u>	<u>2,299,100</u>	<u>1,950,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		350,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
S138 Sub Inspector (BPS-11)	4	4	900,000		900,000
C057 Chowkidar (BPS-03)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
A012 TOTAL ALLOWANCES			<u>2,126,500</u>	<u>2,970,930</u>	<u>2,584,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,091,300</u>	<u>2,935,730</u>	<u>2,549,300</u>
A01202 House Rent Allowance			202,700	303,875	202,700
A01203 Conveyance Allowance			282,000	274,200	482,000
A01207 Washing Allowance			3,000	24,000	3,000
A01208 Dress Allowance			3,000	24,000	3,000
A0120D Integrated Allowance			8,000	14,400	8,000
A01217 Medical Allowance			172,000	150,095	172,000
A0121T Adhoc Relief Allowance 2013			50,000	36,735	50,000
A01229 Special compensatory allowance			42,000	1,000	
A0122C Adhoc Relief Allowance - 2015			35,000	26,185	35,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>108,000</u>	<u>120,000</u>
001 Unattractive area allowance			120,000	108,000	
A01239 Special allowance			<u>400,000</u>	<u>181,000</u>	
001 Special Allowance			400,000	181,000	

DP21C26 (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					
DP6077 COOPRATIVE SOCITIES UPPER DIR					
A0124H Special Allowance-2021					400,000
A0124L Weather Allowance			73,600	92,000	73,600
A0124N Disparity Reduction Allowance 2022- 15%			200,000	308,900	200,000
A0124R Adhoc Relief Allowance 2022			200,000	309,000	200,000
A0124X Adhoc Relief Allowance 2023			300,000	1,082,340	300,000
A0125E Adhoc Relief Allowance 2024					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			33,200	33,200	33,200
A03 TOTAL OPERATING EXPENSES			<u>731,500</u>	<u>836,500</u>	<u>801,500</u>
A032 TOTAL COMMUNICATIONS			<u>41,500</u>	<u>61,500</u>	<u>41,500</u>
A03201 Postage and Telegraph			1,500	1,500	1,500
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>26,000</u>	<u>31,000</u>	<u>26,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Electricity			25,000	30,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A03402 Rent for Office Building			372,000	372,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>271,000</u>	<u>301,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>270,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	270,000	300,000

DP21C26 (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					
DP6077 COOPRATIVE SOCITIES UPPER DIR					
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>101,000</u>	<u>61,000</u>
A03901 Stationery			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery Charges			10,000	50,000	20,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			30,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>28,000</u>	<u>46,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>25,000</u>	<u>24,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>25,000</u>	<u>24,000</u>
001 Plant and Machinery			1,000	25,000	24,000

DP21C26 (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					
DP6077 COOPRATIVE SOCITIES UPPER DIR					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Furniture & Fixture			1,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	20,000	15,000
COOPRATIVE SOCITIES UPPER DIR			5,594,000	7,186,710	6,164,000

DP21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	24	12,696,700	15,113,260	16,713,700	2,632,000	19,345,700
TOTAL	24	12,696,700	15,113,260	16,713,700	2,632,000	19,345,700

DP21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	19,345,700
Total:	19,345,700

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	12,696,700	15,113,260	19,345,700
TOTAL	12,696,700	15,113,260	19,345,700

DP21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6064	SOCIAL WELFARE UPPER DIR	7,345,500	9,208,295	8,558,500
DP6141	Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper	5,351,200	5,904,965	10,787,200
TOTAL		12,696,700	15,113,260	19,345,700

DP21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>10,413,700</u>	<u>11,770,260</u>	<u>16,713,700</u>
A011	PAY	<u>5,420,000</u>	<u>5,857,070</u>	<u>5,420,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,350,000</u>	<u>1,162,250</u>	<u>1,350,000</u>
A01101	Basic Pay Of Officer	1,350,000	1,162,250	1,350,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,070,000</u>	<u>4,694,820</u>	<u>4,070,000</u>
A01151	Basic Pay Other Staff	4,070,000	4,694,820	4,070,000
A012	ALLOWANCES	<u>4,993,700</u>	<u>5,913,190</u>	<u>11,293,700</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,922,200</u>	<u>5,733,190</u>	<u>11,222,200</u>
A01202	House Rent Allowance	450,000	512,175	450,000
A01203	Conveyance Allowance	650,000	347,235	5,650,000
A01207	Washing Allowance	16,000	108,000	16,000
A01208	Dress Allowance	16,000	88,800	16,000
A0120D	Integrated Allowance	23,000	144,000	23,000
A01217	Medical Allowance	400,000	208,115	400,000
A0121T	Adhoc Relief Allowance 2013	80,000	45,725	80,000
A0122C	Adhoc Relief Allowance - 2015	70,000	101,635	70,000
A01233	Unattractive Area Allowance	250,000	197,525	250,000
A01239	Special allowance	240,000	382,000	
A0124H	Special Allowance-2021			240,000
A0124L	Weather Allowance	147,200	155,200	147,200
A0124N	Disparity Reduction Allowance 2022- 15%	700,000	527,490	700,000
A0124R	Adhoc Relief Allowance 2022	800,000	1,001,955	800,000
A0124X	Adhoc Relief Allowance 2023	1,080,000	1,913,335	1,080,000
A0125E	Adhoc Relief Allowance 2024			1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>71,500</u>	<u>180,000</u>	<u>71,500</u>
A01274	Medical Charges	2,000	102,000	2,000
A01277	Contingent Paid Staff	1,000	1,000	1,000
A01278	Leave Salary	2,000	2,000	2,000
A01284	Firewood Allowance	66,500	75,000	66,500
A03	TOTAL OPERATING EXPENSES	<u>2,054,000</u>	<u>3,094,000</u>	<u>2,306,000</u>
A032	COMMUNICATIONS	<u>57,000</u>	<u>62,000</u>	<u>64,000</u>

DP21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	55,000	60,000	62,000
A033	UTILITIES	<u>153,000</u>	<u>263,000</u>	<u>153,000</u>
A03301	Gas	1,000	1,000	1,000
A03302	Water	2,000	2,000	2,000
A03303	Electricity	150,000	260,000	150,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>690,000</u>	<u>600,000</u>
A03402	Rent for Office Building	600,000	690,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>751,000</u>	<u>1,171,000</u>	<u>961,000</u>
A03805	Travelling Allowance	450,000	679,000	600,000
A03806	Transportation of Goods	65,000	6,000	65,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	230,000	480,000	290,000
A03808	Conveyance Charges	6,000	6,000	6,000
A039	GENERAL	<u>493,000</u>	<u>908,000</u>	<u>528,000</u>
A03901	Stationery	20,000	140,000	40,000
A03902	Printing and Publication	30,000	129,000	35,000
A03905	Newspapers Periodicals and Books	6,000	6,000	6,000
A03907	Advertising & Publicity	2,000	2,000	2,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000	
A03942	Cost of Other Stores	400,000	500,000	400,000
A03970	Others	35,000	130,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>6,000</u>	<u>103,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	2,000	2,000	2,000

DP21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A09601	Plant and Machinery	2,000	2,000	50,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A09701	Furniture and Fixtures	2,000	2,000	51,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>221,000</u>	<u>241,000</u>	<u>221,000</u>
A130	TRANSPORT	<u>81,000</u>	<u>101,000</u>	<u>81,000</u>
A13001	Transport	81,000	101,000	81,000
A131	MACHINERY AND EQUIPMENT	<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A13101	Machinery and Equipment	60,000	70,000	60,000
A132	FURNITURE AND FIXTURE	<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
A13201	Furniture and Fixture	80,000	70,000	80,000
NET TOTAL		12,696,700	15,113,260	19,345,700

DP21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	1,170,000
06	2			2	340,000
07	3			3	640,000
09	2			2	500,000
11	4			4	950,000
12	1			1	250,000
14	1			1	220,000
16	2			2	550,000
17	2			2	800,000
TOTAL	24			24	5,420,000

DP21C39 (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						
DP6064	SOCIAL WELFARE UPPER DIR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				5,830,500	7,023,295	6,830,500
A011	TOTAL PAY		13	13	3,120,000	3,689,260	3,120,000
A011-1	TOTAL PAY OF OFFICERS		2	2	700,000	650,980	700,000
A01101	Total Basic Pay Of Officer		2	2	700,000	650,980	700,000
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	400,000		400,000
C082	Computer Operator	(BPS-16)	1	1	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,420,000	3,038,280	2,420,000
A01151	Total Basic Pay Other Staff		11	11	2,420,000	3,038,280	2,420,000
S035	Senior Clerk	(BPS-14)	1	1	220,000		220,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		200,000
N013	Needle Craft Instructor	(BPS-09)	2	2	500,000		500,000
A170	Auxiliary Worker	(BPS-07)	2	2	500,000		500,000
D112	Driver	(BPS-06)	1	1	200,000		200,000
C057	Chowkidar	(BPS-03)	1	1	200,000		200,000
N005	Naib Qasid	(BPS-03)	1	1	200,000		200,000
S162	Sweeper	(BPS-03)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES				2,710,500	3,334,035	3,710,500
A012-1	TOTAL REGULAR ALLOWANCES				2,666,000	3,231,035	3,666,000
A01202	House Rent Allowance				200,000	330,460	200,000
A01203	Conveyance Allowance				300,000	299,235	300,000
A01207	Washing Allowance				8,000	60,000	8,000
A01208	Dress Allowance				8,000	60,000	8,000
A0120D	Integrated Allowance				8,000	36,000	8,000
A01217	Medical Allowance				200,000	192,000	200,000
A0121T	Adhoc Relief Allowance 2013				50,000	34,480	50,000
A0122C	Adhoc Relief Allowance - 2015				40,000	23,635	40,000

DP21C39 (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					
DP6064 SOCIAL WELFARE UPPER DIR					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>139,600</u>	<u>120,000</u>
001 Unattractive area allowance			120,000	139,600	
A01239 Special allowance			<u>100,000</u>	<u>1,000</u>	
001 Special Allowance			100,000	1,000	
A0124H Special Allowance-2021					100,000
A0124L Weather Allowance			92,000	100,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			500,000	345,615	500,000
A0124R Adhoc Relief Allowance 2022			500,000	345,675	500,000
A0124X Adhoc Relief Allowance 2023			540,000	1,263,335	540,000
A0125E Adhoc Relief Allowance 2024					1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,500</u>	<u>103,000</u>	<u>44,500</u>
A01274 Medical Charges			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Medical Charges			1,000	51,000	1,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			41,500	50,000	41,500
A03 TOTAL OPERATING EXPENSES			<u>1,450,000</u>	<u>2,120,000</u>	<u>1,585,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>56,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000		50,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>211,000</u>	<u>121,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>120,000</u>	<u>210,000</u>	<u>120,000</u>
001 Electricity			120,000	210,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>690,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	690,000	600,000

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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					
DP6064 SOCIAL WELFARE UPPER DIR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>296,000</u>	<u>516,000</u>	<u>406,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>459,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	459,000	300,000
A03806 Transportation of Goods			<u>60,000</u>	<u>1,000</u>	<u>60,000</u>
001 Transportation of Goods			60,000	1,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
002 POL Charges			30,000	50,000	40,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>382,000</u>	<u>647,000</u>	<u>407,000</u>
A03901 Stationery			<u>10,000</u>	<u>80,000</u>	<u>20,000</u>
001 Stationery Charges			10,000	80,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>129,000</u>	<u>35,000</u>
001 Printing and publication			30,000	129,000	35,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations				1,000	
A03942 Cost of Other Stores			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Cost of other Stores			300,000	350,000	300,000
A03970 Others			<u>35,000</u>	<u>80,000</u>	<u>45,000</u>
001 Others			35,000	80,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>81,000</u>

DP21C39 (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					
DP6064 SOCIAL WELFARE UPPER DIR					
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	30,000
A09601 Plant and Machinery			1,000	1,000	30,000
001 Plant and Machinery			1,000	1,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	50,000
A09701 Furniture and Fixtures			1,000	1,000	50,000
001 Furniture & Fixture			1,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			61,000	61,000	61,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	30,000	20,000
A13101 Machinery and Equipment			20,000	30,000	20,000
001 Machinery and Equipment			20,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			40,000	30,000	40,000
A13201 Furniture and Fixture			40,000	30,000	40,000
SOCIAL WELFARE UPPER DIR			7,345,500	9,208,295	8,558,500

DP21C39 (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					
DP6141 Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,583,200</u>	<u>4,746,965</u>	<u>9,883,200</u>
A011 TOTAL PAY	11	11	<u>2,300,000</u>	<u>2,167,810</u>	<u>2,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>650,000</u>	<u>511,270</u>	<u>650,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>650,000</u>	<u>511,270</u>	<u>650,000</u>
M012 Manager (BPS-17)	1	1	400,000		400,000
S087 Social Case Worker (BPS-16)	1	1	250,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,650,000</u>	<u>1,656,540</u>	<u>1,650,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,650,000</u>	<u>1,656,540</u>	<u>1,650,000</u>
V013 Vocational Teacher (BPS-12)	1	1	250,000		250,000
A126 Assistant Physiotherapist (BPS-11)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
S063 Senior Teacher (BPS-11)	1	1	250,000		250,000
R028 Religious Teacher (BPS-07)	1	1	140,000		140,000
D112 Driver (BPS-06)	1	1	140,000		140,000
C057 Chowkidar (BPS-03)	2	2	250,000		250,000
N005 Naib Qasid (BPS-03)	1	1	120,000		120,000
A012 TOTAL ALLOWANCES			<u>2,283,200</u>	<u>2,579,155</u>	<u>7,583,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,256,200</u>	<u>2,502,155</u>	<u>7,556,200</u>
A01202 House Rent Allowance			250,000	181,715	250,000
A01203 Conveyance Allowance			350,000	48,000	5,350,000
A01207 Washing Allowance			8,000	48,000	8,000
A01208 Dress Allowance			8,000	28,800	8,000
A0120D Integrated Allowance			15,000	108,000	15,000
A01217 Medical Allowance			200,000	16,115	200,000

DP21C39 (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				
DP6141	Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper				
A0121T	Adhoc Relief Allowance 2013		30,000	11,245	30,000
A0122C	Adhoc Relief Allowance - 2015		30,000	78,000	30,000
A01233	Unattractive Area Allowance		<u>130,000</u>	<u>57,925</u>	<u>130,000</u>
001	Unattractive area allowance		130,000	57,925	130,000
A01239	Special allowance		<u>140,000</u>	<u>381,000</u>	
001	Special Allowance		140,000	381,000	
A0124H	Special Allowance-2021				140,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		200,000	181,875	200,000
A0124R	Adhoc Relief Allowance 2022		300,000	656,280	300,000
A0124X	Adhoc Relief Allowance 2023		540,000	650,000	540,000
A0125E	Adhoc Relief Allowance 2024				300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>27,000</u>	<u>77,000</u>	<u>27,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Medical Charges		1,000	51,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		25,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>604,000</u>	<u>974,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>5,000</u>	<u>5,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		5,000		12,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>52,000</u>	<u>32,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000

DP21C39 (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				
DP6141	Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>455,000</u>	<u>655,000</u>	<u>555,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>220,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	220,000	300,000
A03806	Transportation of Goods		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>430,000</u>	<u>250,000</u>
002	POL Charges		200,000	430,000	250,000
A039	TOTAL GENERAL		<u>111,000</u>	<u>261,000</u>	<u>121,000</u>
A03901	Stationery		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	60,000	20,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Cost of other Stores		100,000	150,000	100,000
A03970	Others			<u>50,000</u>	
001	Others			50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000

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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					
DP6141 Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	1,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>180,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			80,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000		40,000
011 Machinery Water Supply Scheme T.Bhai				40,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000
Mentally Retarded & Physically Handi cap Mentally Retarded & Physically Hand capped Centre Dir Upper			5,351,200	5,904,965	10,787,200

DP21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	30	50,084,600	59,199,160	6,725,600	8,561,000	15,286,600
DIR UPPER	30	8,292,200	9,593,520	6,122,200	2,533,000	8,655,200
TOTAL	60	58,376,800	68,792,680	12,847,800	11,094,000	23,941,800

DP21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs	0
Charged:		23,941,800
Voted:		23,941,800
Total:		23,941,800

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	58,376,800	68,792,680	23,941,800
TOTAL	58,376,800	68,792,680	23,941,800

DP21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6022	DIRECTORATE OF SPORTS UPPER DIR	50,084,600	59,199,160	15,286,600
DP6157	District Youth Affiars Dir Upper	8,292,200	9,593,520	8,655,200
TOTAL		58,376,800	68,792,680	23,941,800

DP21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>12,097,800</u>	<u>12,311,680</u>	<u>12,847,800</u>
A011	PAY	<u>6,910,000</u>	<u>5,512,670</u>	<u>7,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,050,000</u>	<u>2,069,040</u>	<u>2,300,000</u>
A01101	Basic Pay Of Officer	2,050,000	2,069,040	2,300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,860,000</u>	<u>3,443,630</u>	<u>4,860,000</u>
A01151	Basic Pay Other Staff	4,860,000	3,443,630	4,860,000
A012	ALLOWANCES	<u>5,187,800</u>	<u>6,799,010</u>	<u>5,687,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,900,800</u>	<u>5,512,010</u>	<u>4,400,800</u>
A01202	House Rent Allowance	263,000	661,125	263,000
A01203	Conveyance Allowance	377,000	551,945	377,000
A01207	Washing Allowance	13,000	168,000	13,000
A01208	Dress Allowance	13,000	168,000	13,000
A0120D	Integrated Allowance	10,000	43,200	10,000
A01217	Medical Allowance	182,000	364,150	182,000
A0121T	Adhoc Relief Allowance 2013	43,000	24,400	43,000
A01226	Computer Allowance	22,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015	13,000	16,250	13,000
A01233	Unattractive Area Allowance	150,000	270,000	150,000
A01236	Deputation Allowance	500,000	120,000	500,000
A01239	Special allowance	371,200	2,000	
A0124H	Special Allowance-2021			371,200
A0124L	Weather Allowance	193,600	242,000	193,600
A0124N	Disparity Reduction Allowance 2022- 15%	320,000	513,765	320,000
A0124R	Adhoc Relief Allowance 2022	350,000	513,870	350,000
A0124X	Adhoc Relief Allowance 2023	1,080,000	1,835,305	1,080,000
A0125E	Adhoc Relief Allowance 2024			500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,287,000</u>	<u>1,287,000</u>	<u>1,287,000</u>
A01274	Medical Charges	1,000	1,000	1,000
A01277	Contingent Paid Staff	1,200,000	1,200,000	1,200,000
A01278	Leave Salary	1,000	1,000	1,000
A01284	Firewood Allowance	85,000	85,000	85,000
A03	TOTAL OPERATING EXPENSES	<u>21,756,000</u>	<u>25,611,000</u>	<u>5,766,000</u>

DP21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A032	COMMUNICATIONS	<u>70,000</u>	<u>85,000</u>	<u>70,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	60,000	75,000	60,000
A033	UTILITIES	<u>680,000</u>	<u>1,280,000</u>	<u>1,580,000</u>
A03303	Electricity	680,000	1,280,000	680,000
A03305	POL fore Generator			900,000
A034	OCCUPANCY COSTS	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building	400,000	400,000	400,000
A038	TRAVEL & TRANSPORTATION	<u>2,406,000</u>	<u>2,706,000</u>	<u>1,306,000</u>
A03805	Travelling Allowance	1,100,000	1,200,000	800,000
A03806	Transportation of Goods	5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,301,000	1,501,000	501,000
A039	GENERAL	<u>18,200,000</u>	<u>21,140,000</u>	<u>2,410,000</u>
A03901	Stationery	80,000	110,000	50,000
A03902	Printing and Publication	3,500,000	4,100,000	50,000
A03907	Advertising & Publicity	4,550,000	5,150,000	100,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000,000	1,500,000	100,000
A03919	Payments to Other for Service Rendered	3,000,000	3,000,000	2,000,000
A03970	Others	6,070,000	7,280,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A041	PENSION	<u>3,000</u>	<u>2,000</u>	<u>3,000</u>
A04114	Superannuation Encashment of L.P.R	3,000	2,000	3,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,400,000</u>	<u>22,100,000</u>	<u>4,500,000</u>
A052	GRANTS-DOMESTIC	<u>16,400,000</u>	<u>22,100,000</u>	<u>4,500,000</u>
A05270	To Others	16,400,000	22,100,000	4,500,000

DP21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A06301	Entertainments & Gifts	2,000	1,000	2,000
A09	TOTAL PHYSICAL ASSETS	<u>1,405,000</u>	<u>2,054,000</u>	<u>108,000</u>
A092	COMPUTER EQUIPMENT	<u>501,000</u>	<u>501,000</u>	<u>2,000</u>
A09201	Hardware	500,000	500,000	1,000
A09203	I.T. Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>901,000</u>	<u>1,550,000</u>	<u>50,000</u>
A09601	Plant and Machinery	901,000	1,550,000	50,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>55,000</u>
A09701	Furniture and Fixtures	2,000	2,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,713,000</u>	<u>6,713,000</u>	<u>715,000</u>
A130	TRANSPORT	<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
A13001	Transport	600,000	600,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>605,000</u>	<u>605,000</u>	<u>555,000</u>
A13101	Machinery and Equipment	605,000	605,000	555,000
A132	FURNITURE AND FIXTURE	<u>508,000</u>	<u>508,000</u>	<u>9,000</u>
A13201	Furniture and Fixture	508,000	508,000	9,000
A133	BUILDINGS AND STRUCTURE	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A13303	Other Buildings	5,000,000	5,000,000	1,000

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SPORTS CULTURE TOURISM & MUSEUMS

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
OBJECT	SUMMARY		
	NET TOTAL	58,376,800	68,792,680
		23,941,800	

DP21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	15			15	2,980,000
06	2			2	480,000
10	1			1	200,000
11	3			3	600,000
14	2			2	600,000
16	5			5	1,400,000
17	2			2	900,000
TOTAL	30			30	7,160,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,275,600</u>	<u>6,075,160</u>	<u>6,725,600</u>
A011 TOTAL PAY	10	11	<u>2,720,000</u>	<u>2,423,020</u>	<u>2,970,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	3	<u>900,000</u>	<u>1,085,000</u>	<u>1,150,000</u>
A01101 Total Basic Pay Of Officer	2	3	<u>900,000</u>	<u>1,085,000</u>	<u>1,150,000</u>
D310 District Sports Officer (BPS-17)	1	1	500,000		500,000
A057 Assistant (BPS-16)	1	1	400,000		400,000
C082 Computer Operator (BPS-16)		1			250,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,820,000</u>	<u>1,338,020</u>	<u>1,820,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,820,000</u>	<u>1,338,020</u>	<u>1,820,000</u>
J014 Junior Clerk Cum Typist (BPS-11)	1	1	300,000		300,000
J145 Junior Coach (BPS-10)	1	1	200,000		200,000
D112 Driver (BPS-06)	1	1	180,000		180,000
C057 Chowkidar (BPS-03)	2	2	600,000		600,000
M010 Mali (BPS-03)	1	1	180,000		180,000
N005 Naib Qasid (BPS-03)	1	1	180,000		180,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>3,555,600</u>	<u>3,652,140</u>	<u>3,755,600</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,318,600</u>	<u>2,415,140</u>	<u>2,518,600</u>
A01202 House Rent Allowance			180,000	253,170	180,000
A01203 Conveyance Allowance			235,000	190,280	235,000
A01207 Washing Allowance			10,000	72,000	10,000
A01208 Dress Allowance			10,000	72,000	10,000
A0120D Integrated Allowance			10,000	43,200	10,000
A01217 Medical Allowance			134,000	144,000	134,000
A0121T Adhoc Relief Allowance 2013			42,000	17,440	42,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,760	12,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>108,000</u>	<u>102,000</u>
001 Unattractive area allowance			102,000	108,000	
A01236 Deputation Allowance			500,000	120,000	500,000
A01239 Special allowance			<u>200,000</u>	<u>1,000</u>	
001 Special Allowance			200,000	1,000	
A0124H Special Allowance-2021					200,000
A0124L Weather Allowance			73,600	92,000	73,600
A0124N Disparity Reduction Allowance 2022- 15%			120,000	231,210	120,000
A0124R Adhoc Relief Allowance 2022			150,000	231,270	150,000
A0124X Adhoc Relief Allowance 2023			540,000	827,810	540,000
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,237,000</u>	<u>1,237,000</u>	<u>1,237,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,200,000	1,200,000	1,200,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			35,000	35,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>20,805,000</u>	<u>24,520,000</u>	<u>4,815,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>50,000</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>45,000</u>	<u>30,000</u>
001 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>600,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Electricity			600,000	1,200,000	600,000
A03305 POL fore Generator					900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,300,000</u>	<u>1,000,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	800,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,500,000</u>	<u>500,000</u>
002 POL Charges			1,300,000	1,500,000	500,000
A039 TOTAL GENERAL			<u>18,070,000</u>	<u>20,970,000</u>	<u>2,280,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001 Stationery Charges			70,000	70,000	40,000
A03902 Printing and Publication			<u>3,500,000</u>	<u>4,100,000</u>	<u>50,000</u>
001 Printing and publication			3,500,000	4,100,000	50,000
A03907 Advertising & Publicity			<u>4,500,000</u>	<u>5,100,000</u>	<u>50,000</u>
001 Advertising and Publicity			4,500,000	5,100,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000,000	1,500,000	100,000
A03919 Payments to Other for Service Rendered			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			3,000,000	3,000,000	2,000,000
A03970 Others			<u>6,000,000</u>	<u>7,200,000</u>	<u>40,000</u>
001 Others			6,000,000	7,200,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,900,000</u>	<u>19,900,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,900,000</u>	<u>19,900,000</u>	<u>3,000,000</u>
A05270 To Others			<u>14,900,000</u>	<u>19,900,000</u>	<u>3,000,000</u>
016 Promotion of Sports Activities.			14,900,000	19,900,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,403,000</u>	<u>2,003,000</u>	<u>43,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A092 TOTAL COMPUTER EQUIPMENT			<u>501,000</u>	<u>501,000</u>	<u>2,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Hardware			500,000	500,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>900,000</u>	<u>1,500,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>900,000</u>	<u>1,500,000</u>	<u>20,000</u>
001 Plant and Machinery			900,000	1,500,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Furniture & Fixture			1,000	1,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,700,000</u>	<u>6,700,000</u>	<u>702,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>150,000</u>
001 Transport			600,000	600,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>550,000</u>
001 Machinery and Equipment			600,000	600,000	550,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6022 DIRECTORATE OF SPORTS UPPER DIR					
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			500,000	500,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
009 Petty Repair			5,000,000	5,000,000	1,000
DIRECTORATE OF SPORTS UPPER DIR			50,084,600	59,199,160	15,286,600

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6157 District Youth Affiars Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,822,200</u>	<u>6,236,520</u>	<u>6,122,200</u>
A011 TOTAL PAY	18	19	<u>4,190,000</u>	<u>3,089,650</u>	<u>4,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,150,000</u>	<u>984,040</u>	<u>1,150,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,150,000</u>	<u>984,040</u>	<u>1,150,000</u>
D539 District Youth Officer (BPS-17)	1	1	400,000		400,000
A057 Assistant (BPS-16)	1	1	500,000		500,000
C082 Computer Operator (BPS-16)	2	2	250,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	14	15	<u>3,040,000</u>	<u>2,105,610</u>	<u>3,040,000</u>
A01151 Total Basic Pay Other Staff	14	15	<u>3,040,000</u>	<u>2,105,610</u>	<u>3,040,000</u>
S035 Senior Clerk (BPS-14)	2	2	600,000		600,000
J013 Junior Clerk (BPS-11)	2	2	300,000		300,000
D112 Driver (BPS-06)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	4	4	800,000		800,000
M010 Mali (BPS-03)	2	2	300,000		300,000
N005 Naib Qasid (BPS-03)	2	2	500,000		500,000
S162 Sweeper (BPS-03)	1	2	240,000		240,000
A012 TOTAL ALLOWANCES			<u>1,632,200</u>	<u>3,146,870</u>	<u>1,932,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,582,200</u>	<u>3,096,870</u>	<u>1,882,200</u>
A01202 House Rent Allowance			83,000	407,955	83,000
A01203 Conveyance Allowance			142,000	361,665	142,000
A01207 Washing Allowance			3,000	96,000	3,000
A01208 Dress Allowance			3,000	96,000	3,000
A01217 Medical Allowance			48,000	220,150	48,000
A0121T Adhoc Relief Allowance 2013			1,000	6,960	1,000
A01226 Computer Allowance			22,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			1,000	4,490	1,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6157 District Youth Affiars Dir Upper					
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>162,000</u>	<u>48,000</u>
001 Unattractive area allowance			48,000	162,000	48,000
A01239 Special allowance			<u>171,200</u>	<u>1,000</u>	
001 Special Allowance			171,200	1,000	
A0124H Special Allowance-2021					171,200
A0124L Weather Allowance			120,000	150,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	282,555	200,000
A0124R Adhoc Relief Allowance 2022			200,000	282,600	200,000
A0124X Adhoc Relief Allowance 2023			540,000	1,007,495	540,000
A0125E Adhoc Relief Allowance 2024					300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01284 Firewood Allowance			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>951,000</u>	<u>1,091,000</u>	<u>951,000</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
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
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			400,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>306,000</u>	<u>406,000</u>	<u>306,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	400,000	300,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6157 District Youth Affairs Dir Upper					
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>170,000</u>	<u>130,000</u>
A03901 Stationery			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	40,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
001 Others			70,000	80,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A05270 To Others			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
159 Promotion of Healthy Youth Activities			1,500,000	2,200,000	1,500,000
A06 TOTAL TRANSFERS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A06301 Entertainments & Gifts			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Entertainments & Gifts			1,000	1,000	2,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>51,000</u>	<u>65,000</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
DP6157 District Youth Affiars Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Plant and Machinery			1,000	50,000	30,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>35,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>35,000</u>
001 Furniture & Fixture			1,000	1,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
District Youth Affiars Dir Upper			8,292,200	9,593,520	8,655,200

DP21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
DIR UPPER	131	43,520,750	67,672,235	44,601,750	5,824,000	50,425,750
DIR UPPER	131	5,549,850	6,113,705	4,649,850	1,840,000	6,489,850
TOTAL	262	49,070,600	73,785,940	49,251,600	7,664,000	56,915,600

DP21C47 (28)
POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	56,915,600
Total:	56,915,600

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	49,070,600	73,785,940	56,915,600
TOTAL	49,070,600	73,785,940	56,915,600

DP21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP6124	Population Welfare Dir Upper	43,520,750	67,672,235	50,425,750
DP6200	Family Welfare Centre Dir Upper (Reg Act)	5,549,850	6,113,705	6,489,850
TOTAL		49,070,600	73,785,940	56,915,600

DP21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>41,955,600</u>	<u>64,882,700</u>	<u>49,251,600</u>
A011	PAY	<u>27,001,000</u>	<u>30,579,350</u>	<u>26,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,300,000</u>	<u>3,305,680</u>	<u>3,300,000</u>
A01101	Basic Pay Of Officer	3,300,000	3,305,680	3,300,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,701,000</u>	<u>27,273,670</u>	<u>23,500,000</u>
A01151	Basic Pay Other Staff	23,700,000	27,272,670	23,500,000
A01152	Personal pay	1,000	1,000	
A012	ALLOWANCES	<u>14,954,600</u>	<u>34,303,350</u>	<u>22,451,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>14,519,000</u>	<u>33,859,250</u>	<u>22,016,000</u>
A01202	House Rent Allowance	2,100,000	3,005,490	2,100,000
A01203	Conveyance Allowance	2,520,000	2,252,455	8,520,000
A01207	Washing Allowance	87,000	607,600	87,000
A01208	Dress Allowance	67,000	578,800	67,000
A0120D	Integrated Allowance	16,000	517,200	16,000
A0120Q	Fixed Daily Allowance	110,000	93,000	110,000
A01217	Medical Allowance	1,950,000	1,781,965	1,950,000
A0121Q	Audit and Accounts Allowance	1,000	30,000	
A0121T	Adhoc Relief Allowance 2013	351,000	276,095	350,000
A0122C	Adhoc Relief Allowance - 2015	231,000	305,395	230,000
A0122N	Special Conveyance Allowance to Disbalded Employees	120,000	133,000	120,000
A01233	Unattractive Area Allowance	1,320,000	1,182,500	1,320,000
A01239	Special allowance	200,000	4,881,000	50,000
A0124H	Special Allowance-2021			150,000
A0124L	Weather Allowance	966,000	967,000	966,000
A0124N	Disparity Reduction Allowance 2022- 15%	600,000	2,772,630	600,000
A0124R	Adhoc Relief Allowance 2022	800,000	3,745,465	800,000
A0124X	Adhoc Relief Allowance 2023	3,080,000	10,729,655	3,080,000
A0125E	Adhoc Relief Allowance 2024			1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>435,600</u>	<u>444,100</u>	<u>435,600</u>
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	2,000	2,000	2,000
A01284	Firewood Allowance	431,600	440,100	431,600

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>6,807,000</u>	<u>7,758,000</u>	<u>7,137,000</u>
A032	COMMUNICATIONS	<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201	Postage and Telegraph	19,000	19,000	19,000
A03202	Telephone and Trunk Call	60,000	60,000	60,000
A033	UTILITIES	<u>452,000</u>	<u>502,000</u>	<u>452,000</u>
A03302	Water	2,000	2,000	2,000
A03303	Electricity	450,000	500,000	450,000
A034	OCCUPANCY COSTS	<u>1,400,000</u>	<u>2,055,000</u>	<u>1,400,000</u>
A03402	Rent for Office Building	1,400,000	2,055,000	1,400,000
A036	MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>1,256,000</u>	<u>1,361,000</u>	<u>1,306,000</u>
A03805	Travelling Allowance	550,000	305,000	600,000
A03806	Transportation of Goods	201,000	201,000	201,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	700,000	350,000
A03828	Conveyance charges	155,000	155,000	155,000
A039	GENERAL	<u>3,619,000</u>	<u>3,760,000</u>	<u>3,899,000</u>
A03901	Stationery	50,000	350,000	70,000
A03902	Printing and Publication	301,000	501,000	301,000
A03903	Conference/Seminars/Workshops/ Symposia	200,000	200,000	200,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	181,000	231,000	201,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000	1,000	1,000
A03927	Purchase of Drug and Medicines	2,700,000	2,300,000	2,900,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03970	Others	160,000	151,000	200,000

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>881,240</u>	<u>2,000</u>
A041	PENSION	<u>2,000</u>	<u>881,240</u>	<u>2,000</u>
A04114	Superannuation Encashment of L.P.R	2,000	881,240	2,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>5,000</u>	<u>5,000</u>	<u>161,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>70,000</u>
A09601	Plant and Machinery	2,000	2,000	70,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>90,000</u>
A09701	Furniture and Fixtures	2,000	2,000	90,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>300,000</u>	<u>258,000</u>	<u>363,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport	150,000	150,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>65,000</u>	<u>41,000</u>	<u>98,000</u>
A13101	Machinery and Equipment	65,000	41,000	98,000
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>36,000</u>	<u>85,000</u>
A13201	Furniture and Fixture	60,000	36,000	85,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>31,000</u>	<u>30,000</u>

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POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A13701	Hardware	25,000	31,000	30,000
NET TOTAL		49,070,600	73,785,940	56,915,600

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POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	6,800,000
06	3			3	350,000
07	44			44	9,100,000
09	21			21	4,500,000
11	2			2	500,000
12	2			2	550,000
13	1			1	300,000
14	4			4	1,400,000
16	2			2	1,000,000
17	3			3	1,400,000
18	1			1	900,000
TOTAL	131			131	26,800,000

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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						
DP6124	Population Welfare Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				37,802,750	59,489,995	44,601,750
A011	TOTAL PAY		115	116	25,001,000	30,278,780	24,800,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,300,000	3,300,790	3,300,000
A01101	Total Basic Pay Of Officer		6	6	3,300,000	3,300,790	3,300,000
D472	District Population Welfare Officer	(BPS-18)	1	1	900,000		900,000
D473	Deputy District Population Welfare Officer	(BPS-17)	2	2	900,000		900,000
D474	Deputy Demographer	(BPS-17)	1	1	500,000		500,000
A004	Accounts Assistant	(BPS-16)	1	1	500,000		500,000
F171	Field Technical Officer	(BPS-16)	1	1	500,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		109	110	21,701,000	26,977,990	21,500,000
A01151	Total Basic Pay Other Staff		109	110	21,700,000	26,976,990	21,500,000
S035	Senior Clerk	(BPS-14)		1			400,000
S114	Steno Typist	(BPS-14)	1	1	400,000		400,000
S127	Store Keeper	(BPS-14)	1	1	300,000		300,000
S152	Supervisor	(BPS-14)	1	1	300,000		300,000
P088	Projectionist	(BPS-13)	1	1	300,000		300,000
F167	Family Welfare Counsler	(BPS-12)		1			250,000
S109	Statistical Assistant	(BPS-12)		1			300,000
F167	Family Welfare Counsler	(BPS-11)	1		250,000		
J013	Junior Clerk	(BPS-11)	2	2	500,000		500,000
S109	Statistical Assistant	(BPS-11)	1		300,000		
F168	Family Welfare Workers	(BPS-09)	18	18	4,000,000		4,000,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	38	38	8,400,000		8,400,000
D112	Driver	(BPS-06)	3	3	350,000		350,000

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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						
DP6124	Population Welfare Dir Upper						
A171	Aya	(BPS-03)	16	20	2,500,000		2,500,000
C057	Chowkidar	(BPS-03)	20	20	2,900,000		2,900,000
D007	Dai	(BPS-03)	4		600,000		
N005	Naib Qasid	(BPS-03)	1	1	300,000		300,000
S162	Sweeper	(BPS-03)	1	1	300,000		300,000
A01152	Personal pay				1,000	1,000	
A012	TOTAL ALLOWANCES				12,801,750	29,211,215	19,801,750
A012-1	TOTAL REGULAR ALLOWANCES				12,413,800	28,819,115	19,413,800
A01202	House Rent Allowance				1,900,000	2,764,915	1,900,000
A01203	Conveyance Allowance				2,300,000	2,180,455	8,300,000
A01207	Washing Allowance				80,000	535,600	80,000
A01208	Dress Allowance				60,000	535,600	60,000
A0120D	Integrated Allowance				9,000	319,200	9,000
A0120Q	Fixed Daily Allowance				110,000	93,000	110,000
A01217	Medical Allowance				1,750,000	1,721,965	1,750,000
A0121T	Adhoc Relief Allowance 2013				350,000	266,095	350,000
A0122C	Adhoc Relief Allowance - 2015				230,000	197,395	230,000
A0122N	Special Conveyance Allowance to Disbaled Employees				20,000	1,000	20,000
A01233	Unattractive Area Allowance				<u>1,200,000</u>	<u>1,162,500</u>	<u>1,200,000</u>
001	Unattractive area allowance				1,200,000	1,162,500	1,200,000
A01239	Special allowance				<u>100,000</u>	<u>2,401,000</u>	
001	Special Allowance				100,000	2,401,000	
A0124H	Special Allowance-2021						100,000
A0124L	Weather Allowance				864,800	864,800	864,800
A0124N	Disparity Reduction Allowance 2022- 15%				400,000	2,540,000	400,000
A0124R	Adhoc Relief Allowance 2022				500,000	2,905,935	500,000
A0124X	Adhoc Relief Allowance 2023				2,540,000	10,329,655	2,540,000
A0125E	Adhoc Relief Allowance 2024						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				387,950	392,100	387,950

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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					
DP6124 Population Welfare Dir Upper					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			385,950	390,100	385,950
A03 TOTAL OPERATING EXPENSES			<u>5,468,000</u>	<u>7,043,000</u>	<u>5,508,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
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
A033 TOTAL UTILITIES			<u>352,000</u>	<u>402,000</u>	<u>352,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Electricity			350,000	400,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,855,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000	1,855,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>700,000</u>	<u>350,000</u>
002 POL Charges			350,000	700,000	350,000
A03828 Conveyance charges			150,000	150,000	150,000

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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					
DP6124 Population Welfare Dir Upper					
A039 TOTAL GENERAL			<u>2,837,000</u>	<u>3,357,000</u>	<u>2,877,000</u>
A03901 Stationery			<u>10,000</u>	<u>250,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	250,000	10,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Printing and publication			300,000	500,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
001 Advertising and Publicity			180,000	230,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	2,000,000	2,000,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03970 Others			<u>120,000</u>	<u>150,000</u>	<u>140,000</u>
001 Others			120,000	150,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>880,240</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>880,240</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>880,240</u>	<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>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>61,000</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6124 Population Welfare Dir Upper					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	1,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001 Furniture & Fixture			1,000	1,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>255,000</u>	<u>253,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
001 Machinery and Equipment			40,000	40,000	48,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	35,000	35,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13701 Hardware			20,000	30,000	20,000

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POPULATION WELFARE DEPARTMENT

108103 PAPANULATION 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	PAPANULATION WELAFE MEASUREMENT				
DP6124	Population Welfare Dir Upper				
Population Welfare Dir Upper			43,520,750	67,672,235	50,425,750

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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						
DP6200	Family Welfare Centre Dir Upper (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,152,850</u>	<u>5,392,705</u>	<u>4,649,850</u>
A011	TOTAL PAY		15	15	<u>2,000,000</u>	<u>300,570</u>	<u>2,000,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>4,890</u>	
A01101	Total Basic Pay Of Officer					<u>4,890</u>	
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,000,000</u>	<u>295,680</u>	<u>2,000,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,000,000</u>	<u>295,680</u>	<u>2,000,000</u>
F168	Family Welfare Workers	(BPS-09)	3	3	500,000		500,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	6	6	700,000		700,000
A171	Aya	(BPS-03)	3	3	400,000		400,000
C057	Chowkidar	(BPS-03)	3	3	400,000		400,000
A012	TOTAL ALLOWANCES				<u>2,152,850</u>	<u>5,092,135</u>	<u>2,649,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,105,200</u>	<u>5,040,135</u>	<u>2,602,200</u>
A01202	House Rent Allowance				200,000	240,575	200,000
A01203	Conveyance Allowance				220,000	72,000	220,000
A01207	Washing Allowance				7,000	72,000	7,000
A01208	Dress Allowance				7,000	43,200	7,000
A0120D	Integrated Allowance				7,000	198,000	7,000
A01217	Medical Allowance				200,000	60,000	200,000
A0121Q	Audit and Accounts Allowance				1,000	30,000	
A0121T	Adhoc Relief Allowance 2013				1,000	10,000	
A0122C	Adhoc Relief Allowance - 2015				1,000	108,000	
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	132,000	100,000
A01233	Unattractive Area Allowance				<u>120,000</u>	<u>20,000</u>	<u>120,000</u>
001	Unattractive area allowance				120,000	20,000	120,000
A01239	Special allowance				<u>100,000</u>	<u>2,480,000</u>	<u>50,000</u>
001	Special Allowance				100,000	2,480,000	50,000

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108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
DP6200 Family Welfare Centre Dir Upper (Reg Act)					
A0124H Special Allowance-2021					50,000
A0124L Weather Allowance			101,200	102,200	101,200
A0124N Disparity Reduction Allowance 2022- 15%			200,000	232,630	200,000
A0124R Adhoc Relief Allowance 2022			300,000	839,530	300,000
A0124X Adhoc Relief Allowance 2023			540,000	400,000	540,000
A0125E Adhoc Relief Allowance 2024					500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>47,650</u>	<u>52,000</u>	<u>47,650</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			45,650	50,000	45,650
A03 TOTAL OPERATING EXPENSES			<u>1,339,000</u>	<u>715,000</u>	<u>1,629,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			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
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>11,000</u>	<u>306,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>5,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	5,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

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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					
DP6200 Family Welfare Centre Dir Upper (Reg Act)					
A03828 Conveyance charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>782,000</u>	<u>403,000</u>	<u>1,022,000</u>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery Charges			40,000	100,000	60,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>300,000</u>	<u>900,000</u>
001 Purchase of Drugs and medicines			700,000	300,000	900,000
A03970 Others			<u>40,000</u>	<u>1,000</u>	<u>60,000</u>
001 Others			40,000	1,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	1,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>3,000</u>	<u>110,000</u>

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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					
DP6200 Family Welfare Centre Dir Upper (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>1,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>1,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	1,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			25,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>1,000</u>	<u>10,000</u>
A13701 Hardware			5,000	1,000	10,000
Family Welfare Centre Dir Upper (Reg Act)			5,549,850	6,113,705	6,489,850