

**HR21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAN)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042102</b>	<b>LAND MANAGEMENT (LAN)</b>						
<b>HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>205,354,200</u></b>	<b><u>203,500,000</u></b>	<b><u>205,854,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>274</u></b>	<b><u>273</u></b>	<b><u>99,416,200</u></b>	<b><u>98,430,000</u></b>	<b><u>99,416,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>63</u></b>	<b><u>62</u></b>	<b><u>37,399,500</u></b>	<b><u>37,200,000</u></b>	<b><u>37,399,500</u></b>
A01101	Total Basic Pay Of Officer		<u>63</u>	<u>62</u>	<u>37,399,500</u>	<u>37,200,000</u>	<u>37,399,500</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,667,400		1,667,400
A012	Additional Depty Commissioner	(BPS-18)	1	1	987,900		987,900
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	937,000		937,000
A727	Additional Deputy Commissioner (Relief & HR)	(BPS-18)	1		937,000		
D412	Deputy Director I.T	(BPS-18)	1	1	1,207,000		1,207,000
D519	Database Manager	(BPS-18)	1	1	937,000		937,000
G059	GIS Manager	(BPS-18)	1	1	837,000		837,000
A007	Accounts Officer	(BPS-17)	1	1	607,000		607,000
A079	Assistant Director	(BPS-17)	1	1	735,500		735,500
A237	Assistant Commissioner	(BPS-17)	3	3	1,788,700		1,788,700
A582	Assistant Database Administrator	(BPS-17)	1	1	607,000		607,000
A642	Additional Assistant Commissioner	(BPS-17)	2	2	1,271,300		1,271,300
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	652,600		652,600
F186	Finance Officer	(BPS-17)	1	1	1,277,800		1,277,800
P038	Planning Officer	(BPS-17)	1	1	1,677,800		1,677,800
P075	Private Secretary	(BPS-17)	1	1	891,700		891,700
S166	Superintendent	(BPS-17)	1	1	889,100		889,100
T010	Technical Officer	(BPS-17)	1	1	396,500		396,500
A057	Assistant	(BPS-16)	17	17	7,051,300		7,988,300
C082	Computer Operator	(BPS-16)	20	20	8,841,900		8,841,900

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S061	Senior Scale Stenographer	(BPS-16)	1	1	798,000		798,000
T017	Tehsildar	(BPS-16)	4	4	2,403,000		2,403,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>211</b>	<b>211</b>	<b><u>62,016,700</u></b>	<b><u>61,230,000</u></b>	<b><u>62,016,700</u></b>
A01151	Total Basic Pay Other Staff		<u>211</u>	<u>211</u>	<u>62,016,700</u>	<u>61,230,000</u>	<u>62,016,700</u>
D087	District Kanungo	(BPS-15)	1	1	737,000		737,000
D091	District Revenue Accountant	(BPS-15)	1	1	490,000		490,000
N009	Naib Tehsildar	(BPS-15)	2	2	728,000		728,000
H012	Head Clerk	(BPS-14)	1	1	507,000		507,000
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,669,000		1,669,000
S035	Senior Clerk	(BPS-14)	3	3	1,582,000		1,582,000
S139	Sub Registrar	(BPS-14)	1	1	507,000		507,000
S136	Sub Engineer	(BPS-12)	1	1	425,000		425,000
A092	Assistant District Kanungo	(BPS-11)	1	1	516,000		516,000
H112	Head Registration Moharrir	(BPS-11)	1	1	347,000		347,000
J013	Junior Clerk	(BPS-11)	19	19	6,718,300		6,718,300
K003	Kanungo	(BPS-11)	2	2	997,000		997,000
K018	Kanungo (Field)	(BPS-11)	7	7	3,477,400		3,477,400
T083	Tehsil Office Kanungo	(BPS-11)	3	3	986,000		986,000
P017	Patwari	(BPS-09)	102	102	23,675,000		23,675,000
T085	Tehsil Accountant	(BPS-08)	3	3	980,000		980,000
M066	Moharrir	(BPS-07)	3	3	1,166,000		1,166,000
R010	Reader	(BPS-07)	3	3	1,695,000		1,695,000
D112	Driver	(BPS-06)	8	8	2,805,000		2,805,000
C057	Chowkidar	(BPS-03)	8	8	1,639,000		1,639,000
C095	Cook	(BPS-03)	1	1	477,000		477,000

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<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042102</b>	<b>LAND MANAGEMENT (LAN)</b>						
<b>HR6129</b>	<b>DEPUTY COMMISSIONER OFFICE HARIPUR.</b>						
M010	Mali	(BPS-03)	2		477,000		
N005	Naib Qasid	(BPS-03)	29	29	7,890,000		7,890,000
S162	Sweeper	(BPS-03)	5	5	1,526,000		1,526,000
M010	Mali	(BPS-02)		2			477,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>105,938,000</u></b>	<b><u>105,070,000</u></b>	<b><u>106,438,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>79,336,000</u></b>	<b><u>100,126,860</u></b>	<b><u>88,536,000</u></b>
A01202	House Rent Allowance				8,300,000	8,300,000	8,300,000
A01203	Conveyance Allowance				7,100,000	7,100,000	7,100,000
A01207	Washing Allowance				600,000	600,000	600,000
A01208	Dress Allowance				600,000	600,000	600,000
A0120D	Integrated Allowance				360,000	360,000	360,000
A01217	Medical Allowance				5,600,000	4,300,000	4,300,000
A01218	Fixed contingent/stationary allowance				5,470,000	5,470,000	5,470,000
A0121T	Adhoc Relief Allowance 2013				1,100,000	1,100,000	1,100,000
A01226	Computer Allowance				332,000	332,000	332,000
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				746,000	746,000	746,000
A0122M	Adhoc Relief Allowance 2016				90,000	90,000	90,000
A0122N	Special Conveyance Allowance to Disbalded Employees				142,000	142,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017				128,000	128,000	128,000
A01233	Unattractive Area Allowance				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Unattractive area allowance				14,000	14,000	14,000
A01239	Special allowance				<u>6,880,000</u>		
001	Special Allowance				6,880,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,550,000	9,050,000	9,550,000
A0123G	Ad-hoc Relief Allowance-2018				126,000	126,000	126,000
A0123P	Ad-hoc Relief Allowance 2019				107,000	107,000	107,000
A0123U	Planning Performance Allowance				691,000	691,000	691,000
A01243	Special travelling allowance				1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021				70,000	70,000	70,000
A0124G	IT Professional Allowance				1,320,000	1,320,000	1,320,000
A0124H	Special Allowance-2021					6,880,000	6,880,000

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A0124N Disparity Reduction Allowance 2022- 15%			8,250,000	8,250,000	8,250,000
A0124R Adhoc Relief Allowance 2022			9,800,000	9,800,000	9,800,000
A0124X Adhoc Relief Allowance 2023			8,500,000	31,124,860	8,500,000
A01250 Incentive Allowance			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Incentive Allowance			58,000	58,000	58,000
A0125E Adhoc Relief Allowance 2024					10,500,000
A01270 Other			<u>3,400,000</u>	<u>3,366,000</u>	<u>3,400,000</u>
001 Others			3,400,000	3,366,000	3,400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>26,602,000</u></b>	<b><u>4,943,140</u></b>	<b><u>17,902,000</u></b>
A01271 Overtime Allowance			100,000		100,000
A01273 Honoraria			<u>1,500,000</u>	<u>2,565,000</u>	<u>2,800,000</u>
001 Honraria			1,500,000	2,565,000	2,800,000
A01274 Medical Charges			<u>15,001,000</u>	<u>2,018,680</u>	<u>10,001,000</u>
001 Medical Charges			1,000	2,018,680	1,000
002 LS Medical Charges at FD			15,000,000		10,000,000
A01278 Leave Salary			<u>10,001,000</u>	<u>359,460</u>	<u>5,001,000</u>
001 Leave Salary			1,000	359,460	1,000
002 LS LEAVE SALARY AT FD			10,000,000		5,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>842,863,170</u></b>	<b><u>91,080,000</u></b>	<b><u>1,191,113,900</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,830,000</u></b>	<b><u>3,950,000</u></b>	<b><u>3,430,000</u></b>
A03201 Postage and Telegraph			300,000	400,000	400,000
A03202 Telephone and Trunk Call			<u>2,500,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
001 Telephone and Trunk Call			2,500,000	3,500,000	3,000,000
A03205 Courier and pilot service			30,000	50,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,040,000</u></b>	<b><u>11,530,000</u></b>	<b><u>11,140,000</u></b>
A03301 Gas			3,000,000	4,000,000	3,600,000
A03302 Water			40,000	30,000	40,000
A03303 Electricity			<u>6,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Electricity			6,000,000	7,500,000	7,500,000

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<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAN)</b>					
<b>HR6129 DEPUTY COMMISSIONER OFFICE HARIPUR.</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>	<b><u>8,000,000</u></b>
A03402 Rent for Office Building			7,000,000	7,000,000	8,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>300,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A03603 Registration			300,000	400,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,320,000</u></b>	<b><u>30,550,000</u></b>	<b><u>17,500,000</u></b>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			5,000,000	5,000,000	5,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transportation of Goods			100,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>25,000,000</u>	<u>12,000,000</u>
002 POL Charges			12,000,000	25,000,000	12,000,000
A03808 Conveyance Charges			<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001 Conveyance Charges			70,000	150,000	150,000
A03809 CNG Charges (Govt)			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 CNG Charges			150,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>806,373,170</u></b>	<b><u>37,650,000</u></b>	<b><u>1,150,743,900</u></b>
A03901 Stationery			<u>2,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Stationery Charges			2,500,000	3,000,000	3,000,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Printing and publication			1,000,000	2,000,000	1,500,000
A03905 Newspapers Periodicals and Books			250,000	300,000	300,000
A03906 Uniforms and Protective Clothing			100,000	500,000	100,000
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			50,000	350,000	200,000
A03970 Others			<u>801,973,170</u>	<u>31,000,000</u>	<u>1,145,143,900</u>
001 Others			2,000,000	31,000,000	2,500,000
122 Saving at FD			634,222,170		876,215,900
144 LumpSum at the Disposal of FD			50,251,000		26,428,000
235 Grant for Financial Assistance on need basis			80,000,000		50,000,000

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236 Grant for Electricity Charges on need basis			5,000,000		10,000,000
260 L.S of LPR					120,000,000
268 Grant for purchase of transport on need basis			20,000,000		20,000,000
288 Grnat for Provision of basic facilities in Govt Schoools			10,000,000		
305 Improvement of Service Delivery			500,000		
324 Grant for Special Initiatives of District Administration					20,000,000
325 Grant for Emergency repairs in Govt. Schools caused by disaster/flood etc.					20,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>171,878,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>171,878,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>171,878,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			500,000	2,000,000	1,000
002 Grnat for superannuation on need basis			171,378,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Assstt:			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>2,800,000</u></b>	<b><u>5,867,000</u></b>	<b><u>3,500,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>800,000</u></b>	<b><u>2,867,000</u></b>	<b><u>1,000,000</u></b>
A06104 Bonus			800,000	2,867,000	1,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>2,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>2,500,000</u></b>
A06301 Entertainments & Gifts			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,500,000</u>
001 Entertainments & Gifts			2,000,000	3,000,000	2,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>10,501,000</u></b>	<b><u>12,001,000</u></b>	<b><u>6,001,000</u></b>

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<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,500,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>5,500,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
001 Plant and Machinery			5,500,000	7,000,000	3,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A09701 Furniture and Fixtures			<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			5,000,000	5,000,000	3,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,700,000</u>	<u>5,400,000</u>	<u>3,900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A13001 Transport			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
001 Transport			2,500,000	4,000,000	2,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Machinery and Equipment			1,000,000	1,200,000	1,200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
<b>DEPUTY COMMISSIONER OFFICE HARIPUR.</b>			<b>1,237,097,370</b>	<b>319,848,000</b>	<b>1,410,371,100</b>

**HR21C16 (12)  
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**045101 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>					
<b>0451</b>	<b>ADMINISTRATION</b>					
<b>045101</b>	<b>ADMINISTRATION</b>					
<b>HR6150</b>	<b>HEAD MISTRESS G.G.H.S KHARIAN HARIPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,234,300</u></b>	<b><u>12,004,900</u></b>	<b><u>15,309,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,840,900</u></b>	<b><u>6,686,100</u></b>	<b><u>8,315,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,758,700</u></b>	<b><u>2,879,000</u></b>	<b><u>3,950,400</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,715,700</u>	<u>2,808,900</u>	<u>3,858,100</u>
H031	Headmistress (BPS-17)	1	1	1,104,600		564,800
S572	Senior Certified Teacher (BPS-16)	1	1	664,500		840,800
S579	Secondary School Teacher (BPS-16)	4	4	1,946,600		2,452,500
A01102	Personal pay			43,000	70,100	92,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,082,200</u></b>	<b><u>3,807,100</u></b>	<b><u>4,365,100</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,082,200</u>	<u>3,807,100</u>	<u>4,365,100</u>
A047	Arabic Teacher (BPS-15)	1	1	346,500		467,200
C020	Certificated Teacher (BPS-15)	1	1	512,500		657,300
D106	Drawing Master (BPS-15)	1	1	263,500		419,700
P030	Physical Education Teacher (BPS-15)	1	1	263,500		467,200
T023	Theology Teacher (BPS-15)	1	1	263,500		534,300
Q005	Qaria (BPS-12)	1	1	306,300		401,700
J013	Junior Clerk (BPS-11)	1	1	245,200		327,300
C057	Chowkidar (BPS-03)	1	1	220,300		272,600
L002	Laboratory Attendant (BPS-03)	1	1	220,300		272,600
N005	Naib Qasid (BPS-03)	1	1	220,300		272,600
S162	Sweeper (BPS-03)	1	1	220,300		272,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,393,400</u></b>	<b><u>5,318,800</u></b>	<b><u>6,993,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,987,400</u></b>	<b><u>4,916,200</u></b>	<b><u>6,466,300</u></b>
A01202	House Rent Allowance			605,000	603,500	707,100



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**045101 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HR6150 HEAD MISTRESS G.G.H.S KHARIAN HARIPUR</b>					
A01203 Conveyance Allowance			612,000	611,800	685,600
A01207 Washing Allowance			48,000	48,000	48,000
A01208 Dress Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			29,000	28,800	28,800
A01217 Medical Allowance			276,000	266,200	323,700
A0121T Adhoc Relief Allowance 2013			52,000	51,700	51,700
A0122C Adhoc Relief Allowance - 2015			36,000	36,000	35,600
A01238 Charge allowance			1,200	700	1,200
A0124H Special Allowance-2021			42,000	42,000	42,000
A0124N Disparity Reduction Allowance 2022- 15%			618,000	618,900	750,700
A0124R Adhoc Relief Allowance 2022			618,000	616,100	750,700
A0124X Adhoc Relief Allowance 2023			1,000,000	1,942,100	2,489,600
A01253 Science Teaching Allowance			2,200	2,400	3,600
A0125E Adhoc Relief Allowance 2024					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>406,000</u></b>	<b><u>402,600</u></b>	<b><u>527,200</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A01289 Teaching Allowance			404,000	402,600	525,200
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>148,000</u></b>	<b><u>226,000</u></b>	<b><u>203,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>82,000</u></b>	<b><u>101,000</u></b>	<b><u>122,000</u></b>
A03302 Water			2,000	1,000	2,000
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			80,000	100,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	50,000	40,000

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**045101 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0451 ADMINISTRATION</b>					
<b>045101 ADMINISTRATION</b>					
<b>HR6150 HEAD MISTRESS G.G.H.S KHARIAN HARIPUR</b>					
<b>A039 TOTAL GENERAL</b>			<u>26,000</u>	<u>75,000</u>	<u>41,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			10,000	20,000	20,000
A03970 Others			<u>16,000</u>	<u>55,000</u>	<u>21,000</u>
001 Others			15,000	20,000	20,000
093 Classroom Consumables			1,000	35,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,000</u>	<u>84,000</u>	<u>26,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009 Petty Repair			1,000	54,000	1,000
<b>HEAD MISTRESS G.G.H.S KHARIAN HARIPUR</b>			<b>11,409,300</b>	<b>12,314,900</b>	<b>15,539,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>HR6109</b>	<b>DEPUTY DISTRICT EDUCATION OFFICER(M/P) DEPUTY DISTRICT EDUCATION OFFICER(M</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>794,145,670</u></b>	<b><u>990,752,790</u></b>	<b><u>752,532,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1594</u></b>	<b><u>1580</u></b>	<b><u>506,474,000</u></b>	<b><u>541,892,860</u></b>	<b><u>380,826,300</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1594</u></b>	<b><u>1580</u></b>	<b><u>506,474,000</u></b>	<b><u>541,892,860</u></b>	<b><u>380,826,300</u></b>
A01151	Total Basic Pay Other Staff		<u>1594</u>	<u>1580</u>	<u>506,422,000</u>	<u>541,729,180</u>	<u>380,498,900</u>
P380	Primary School Head Teacher	(BPS-15)	292	285	138,238,000		108,580,200
S571	Senior Primary School Teacher	(BPS-14)	398	398	123,911,400		103,395,900
P006	Primary School Teacher	(BPS-12)	621	621	180,743,500		103,815,300
I003	Imam Teacher	(BPS-05)	7		1,200,100		965,200
C057	Chowkidar	(BPS-03)	276	276	62,329,000		63,742,300
A01152	Personal pay				52,000	163,680	327,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>287,671,670</u></b>	<b><u>448,859,930</u></b>	<b><u>371,706,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>257,998,670</u></b>	<b><u>413,886,110</u></b>	<b><u>356,730,800</u></b>
A01202	House Rent Allowance				40,000,000	45,509,050	45,509,100
A01203	Conveyance Allowance				40,000,000	40,529,150	40,529,200
A01207	Washing Allowance				3,400,000	3,312,000	3,312,000
A01208	Dress Allowance				3,400,000	3,312,000	3,312,000
A0120D	Integrated Allowance				2,000,000	1,987,200	1,987,200
A01216	Qualification Allowance						180,000
A01217	Medical Allowance				20,500,000	23,040,400	23,040,400
A0121T	Adhoc Relief Allowance 2013				5,189,600	4,287,130	4,287,200
A0122C	Adhoc Relief Allowance - 2015				3,337,900	2,926,870	2,926,900
A0122M	Adhoc Relief Allowance 2016				325,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				710,000	2,448,000	2,448,000
A0122Y	Ad-hoc Relief Allowance 2017				485,000		
A01233	Unattractive Area Allowance				<u>440,000</u>	<u>396,000</u>	<u>396,000</u>
001	Unattractive area allowance				440,000	396,000	396,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6109</b>	<b>DEPUTY DISTRICT EDUCATION OFFICER(M/P) DEPUTY DISTRICT EDUCATION OFFICER(M</b>				
A01238	Charge allowance		124,740	119,920	119,900
A0123G	Ad-hoc Relief Allowance-2018		485,000		
A0123P	Ad-hoc Relief Allowance 2019		485,000		
A0124F	Adhoc Relief Allowance-2021		370,000		
A0124N	Disparity Reduction Allowance 2022- 15%		46,592,200	50,080,950	52,445,400
A0124R	Adhoc Relief Allowance 2022		46,587,000	52,445,350	52,445,400
A0124X	Adhoc Relief Allowance 2023		41,001,230	180,612,090	120,612,100
A01250	Incentive Allowance		<u>2,484,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
001	Incentive Allowance		2,484,000	2,700,000	2,700,000
A0125E	Adhoc Relief Allowance 2024				300,000
A01270	Other		<u>82,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others		82,000	180,000	180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>29,673,000</u></b>	<b><u>34,973,820</u></b>	<b><u>14,975,800</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		29,671,000	34,973,820	14,973,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,532,000</u></b>	<b><u>10,657,000</u></b>	<b><u>4,882,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,260,000</u></b>	<b><u>4,260,000</u></b>	<b><u>4,560,000</u></b>
A03302	Water		60,000	60,000	60,000
A03303	Electricity		<u>4,200,000</u>	<u>4,200,000</u>	<u>4,500,000</u>
001	Electricity		4,200,000	4,200,000	4,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402	Rent for Office Building		150,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6109</b>	<b>DEPUTY DISTRICT EDUCATION OFFICER(M/P) DEPUTY DISTRICT EDUCATION OFFICER(M</b>				
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>6,097,000</u></b>	<b><u>22,000</u></b>
A03970	Others		<u>22,000</u>	<u>6,097,000</u>	<u>22,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	6,077,000	1,000
167	Others( Conditional Grant)		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>14,345,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>14,345,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>14,345,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	14,345,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,000</u></b>
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: Assst:		1,000	1,200,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>51,000</u></b>	<b><u>7,133,000</u></b>	<b><u>51,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>7,083,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>7,083,000</u>	<u>1,000</u>
009	Petty Repair		1,000	7,083,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6109</b>	<b>DEPUTY DISTRICT EDUCATION OFFICER(M/P)</b>				
	<b>DEPUTY DISTRICT EDUCATION OFFICER(M</b>				
<b>DEPUTY DISTRICT EDUCATION OFFICER(M/P)</b>			<b>798,730,670</b>	<b>1,024,087,790</b>	<b>757,467,900</b>
<b>DEPUTY DISTRICT EDUCATION OFFICER(M</b>					

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>HR6110</b>	<b>DEPUTY DISTRICT EDUCATION OFFICER(F/P) DEPUTY DISTRICT EDUCATION OFFICER(F</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>672,212,040</u></b>	<b><u>854,077,100</u></b>	<b><u>723,799,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1327</b>	<b>1327</b>	<b><u>419,821,100</u></b>	<b><u>467,477,470</u></b>	<b><u>360,681,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>6,139,500</u></b>	<b><u>6,012,300</u></b>	<b><u>6,251,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>6,139,500</u>	<u>6,012,300</u>	<u>6,169,000</u>
S579	Secondary School Teacher (BPS-16)		7	7	6,139,500		6,169,000
A01102	Personal pay						82,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1320</b>	<b>1320</b>	<b><u>413,681,600</u></b>	<b><u>461,465,170</u></b>	<b><u>354,430,440</u></b>
A01151	Total Basic Pay Other Staff		1320	1320	<u>413,681,600</u>	<u>461,465,170</u>	<u>354,329,440</u>
C020	Certificated Teacher (BPS-15)		3	3	1,729,100		1,265,000
P380	Primary School Head Teacher (BPS-15)		219	219	69,352,000		73,362,000
S571	Senior Primary School Teacher (BPS-14)		297	297	124,952,200		114,541,440
P006	Primary School Teacher (BPS-12)		562	562	152,786,000		101,122,000
C002	Caller (BPS-03)		11	11	3,587,200		2,690,000
C057	Chowkidar (BPS-03)		221	221	58,740,300		59,140,000
N005	Naib Qasid (BPS-03)		7	7	2,534,800		2,209,000
A01152	Personal pay						101,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>252,390,940</u></b>	<b><u>386,599,630</u></b>	<b><u>363,118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>226,388,940</u></b>	<b><u>356,767,600</u></b>	<b><u>325,348,000</u></b>
A01202	House Rent Allowance				34,000,000	37,240,800	39,795,000
A01203	Conveyance Allowance				31,000,000	32,904,500	36,247,000
A01207	Washing Allowance				2,900,000	2,864,300	2,868,000
A01208	Dress Allowance				2,900,000	2,864,300	2,868,000
A0120D	Integrated Allowance				1,750,000	1,718,600	1,721,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6110</b>	<b>DEPUTY DISTRICT EDUCATION OFFICER(F/P)</b>				
	<b>DEPUTY DISTRICT EDUCATION OFFICER(F)</b>				
A01217	Medical Allowance		17,500,000	19,879,000	20,582,000
A0121T	Adhoc Relief Allowance 2013		4,820,000	4,818,600	4,879,000
A0122C	Adhoc Relief Allowance - 2015		3,266,000	3,271,300	3,313,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,647,940	1,146,900	972,000
A01233	Unattractive Area Allowance		<u>412,000</u>	<u>413,500</u>	<u>396,000</u>
001	Unattractive area allowance		412,000	413,500	396,000
A01238	Charge allowance		73,000	101,800	107,000
A0124N	Disparity Reduction Allowance 2022- 15%		42,700,000	44,652,000	52,019,000
A0124R	Adhoc Relief Allowance 2022		42,100,000	44,639,800	52,019,000
A0124X	Adhoc Relief Allowance 2023		40,000,000	159,036,600	105,886,000
A01250	Incentive Allowance		<u>1,320,000</u>	<u>1,215,600</u>	<u>1,176,000</u>
001	Incentive Allowance		1,320,000	1,215,600	1,176,000
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>26,002,000</u></b>	<b><u>29,832,030</u></b>	<b><u>37,770,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>442,000</u>	<u>1,000</u>
001	Medical Charges		1,000	442,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>998,030</u>	<u>1,000</u>
001	Leave Salary		1,000	998,030	1,000
A01289	Teaching Allowance		26,000,000	28,392,000	37,768,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,272,000</u></b>	<b><u>8,385,000</u></b>	<b><u>3,792,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,100,000</u></b>	<b><u>3,090,000</u></b>	<b><u>3,600,000</u></b>
A03302	Water		100,000	90,000	100,000
A03303	Electricity		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001	Electricity		3,000,000	3,000,000	3,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03402	Rent for Office Building		50,000	60,000	60,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6110</b>	<b>DEPUTY DISTRICT EDUCATION OFFICER(F/P) DEPUTY DISTRICT EDUCATION OFFICER(F)</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>5,135,000</u></b>	<b><u>32,000</u></b>
A03970	Others		<u>22,000</u>	<u>5,135,000</u>	<u>32,000</u>
001	Others		20,000	20,000	30,000
093	Classroom Consumables		1,000	5,115,000	1,000
167	Others( Condational Grant)		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,434,840</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,434,840</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,434,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,434,840	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>6,524,000</u></b>	<b><u>31,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>6,504,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6110</b>	<b>DEPUTY DISTRICT EDUCATION OFFICER(F/P)</b>				
	<b>DEPUTY DISTRICT EDUCATION OFFICER(F)</b>				
A13303 Other Buildings			<u>1,000</u>	<u>6,504,000</u>	<u>1,000</u>
009 Petty Repair			1,000	6,504,000	1,000
<b>DEPUTY DISTRICT EDUCATION OFFICER(F/P)</b>			<b>675,507,040</b>	<b>872,420,940</b>	<b>727,624,440</b>
<b>DEPUTY DISTRICT EDUCATION OFFICER(F)</b>					

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>HR6448</b>	<b>Govt. Primary Schools(Male),Tehsil Ghazi District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>292,466,700</u></b>	<b><u>380,083,480</u></b>	<b><u>365,986,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>578</b>	<b>578</b>	<b><u>181,709,700</u></b>	<b><u>207,900,390</u></b>	<b><u>180,894,100</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>578</b>	<b>578</b>	<b><u>181,709,700</u></b>	<b><u>207,900,390</u></b>	<b><u>180,894,100</u></b>
A01151	Total Basic Pay Other Staff		578	578	<u>181,709,700</u>	<u>207,852,870</u>	<u>180,894,100</u>
P380	Primary School Head Teacher	(BPS-15)	134	134	51,994,600		54,035,000
S571	Senior Primary School Teacher	(BPS-14)	71	71	29,399,500		30,006,000
P006	Primary School Teacher	(BPS-12)	240	240	79,133,100		71,695,000
C057	Chowkidar	(BPS-03)	133	133	21,182,500		25,158,100
A01152	Personal pay					47,520	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>110,757,000</u></b>	<b><u>172,183,090</u></b>	<b><u>185,092,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>99,658,000</u></b>	<b><u>159,345,780</u></b>	<b><u>168,443,900</u></b>
A01202	House Rent Allowance				15,675,000	17,375,420	16,437,800
A01203	Conveyance Allowance				13,716,000	15,318,650	18,177,000
A01207	Washing Allowance				1,588,000	1,530,960	1,596,000
A01208	Dress Allowance				1,585,000	1,526,160	1,596,000
A0120D	Integrated Allowance				947,000	911,370	1,596,000
A01217	Medical Allowance				8,099,000	9,066,670	10,404,000
A0121T	Adhoc Relief Allowance 2013				1,728,000	1,650,200	1,572,900
A0122C	Adhoc Relief Allowance - 2015				1,180,000	1,124,360	1,107,600
A0122N	Special Conveyance Allowance to Disbalded Employees				468,000	1,008,000	864,000
<b>A01233</b>	<b>Unattractive Area Allowance</b>				<b><u>2,109,000</u></b>	<b><u>2,375,880</u></b>	<b><u>2,076,000</u></b>
001	Unattractive area allowance				2,109,000	2,375,880	2,076,000
A01238	Charge allowance				54,000	57,890	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				17,729,000	19,454,300	21,130,000
A0124R	Adhoc Relief Allowance 2022				17,696,000	19,322,220	21,130,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6448</b>	<b>Govt. Primary Schools(Male),Tehsil Ghazi District Haripur</b>				
A0124X	Adhoc Relief Allowance 2023		17,000,000	68,551,700	70,392,200
A01250	Incentive Allowance		<u>84,000</u>	<u>72,000</u>	
001	Incentive Allowance		84,000	72,000	
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>11,099,000</b></u>	<u><b>12,837,310</b></u>	<u><b>16,648,300</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		11,097,000	12,837,310	16,646,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>777,000</b></u>	<u><b>2,821,000</b></u>	<u><b>927,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>655,000</b></u>	<u><b>701,000</b></u>	<u><b>805,000</b></u>
A03302	Water		5,000	1,000	5,000
A03303	Electricity		<u>650,000</u>	<u>700,000</u>	<u>800,000</u>
001	Electricity		650,000	700,000	800,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,000</b></u>	<u><b>2,020,000</b></u>	<u><b>22,000</b></u>
A03970	Others		<u>22,000</u>	<u>2,020,000</u>	<u>22,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	2,000,000	1,000
167	Others( Condational Grant)		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>6,582,320</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>6,582,320</b></u>	<u><b>1,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6448</b>	<b>Govt. Primary Schools(Male),Tehsil Ghazi District Haripur</b>				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>6,582,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	6,582,320	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>2,420,000</u></b>	<b><u>21,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>2,400,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
009	Petty Repair		1,000	2,400,000	1,000
<b>Govt. Primary Schools(Male),Tehsil Ghazi District Haripur</b>			<b>293,266,700</b>	<b>391,906,800</b>	<b>366,936,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>HR6452</b>	<b>Govt.Primary Schools(Female) Teh. Ghazi District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>167,298,800</u></b>	<b><u>219,357,800</u></b>	<b><u>223,355,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>371</u></b>	<b><u>371</u></b>	<b><u>103,588,000</u></b>	<b><u>115,780,900</u></b>	<b><u>123,204,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>800,000</u></b>	<b><u>840,900</u></b>	<b><u>1,036,400</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>800,000</u>	<u>840,900</u>	<u>917,800</u>
S579	Secondary School Teacher (BPS-16)		2	2	800,000		917,800
A01102	Personal pay						118,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>369</u></b>	<b><u>369</u></b>	<b><u>102,788,000</u></b>	<b><u>114,940,000</u></b>	<b><u>122,167,700</u></b>
A01151	Total Basic Pay Other Staff		<u>369</u>	<u>369</u>	<u>102,788,000</u>	<u>114,940,000</u>	<u>122,167,700</u>
P380	Primary School Head Teacher (BPS-15)		79	79	26,431,000		32,148,000
S571	Senior Primary School Teacher (BPS-14)		51	51	20,154,400		26,045,000
P006	Primary School Teacher (BPS-12)		150	150	33,677,200		39,306,400
C002	Caller (BPS-03)		5	5	1,387,000		1,168,800
C057	Chowkidar (BPS-03)		83	83	20,976,400		23,293,600
N005	Naib Qasid (BPS-03)		1	1	162,000		205,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>63,710,800</u></b>	<b><u>103,576,900</u></b>	<b><u>100,151,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>57,606,800</u></b>	<b><u>94,715,500</u></b>	<b><u>90,342,700</u></b>
A01202	House Rent Allowance				8,936,000	10,493,700	13,056,300
A01203	Conveyance Allowance				7,844,000	9,281,900	11,622,500
A01207	Washing Allowance				1,031,000	1,039,500	1,068,000
A01208	Dress Allowance				1,031,000	1,039,500	1,068,000
A0120D	Integrated Allowance				619,000	623,700	640,800
A01217	Medical Allowance				4,703,000	6,185,500	6,678,000
A0121T	Adhoc Relief Allowance 2013				1,072,000	1,185,200	1,269,800
A0122C	Adhoc Relief Allowance - 2015				734,000	804,500	844,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6452</b>	<b>Govt.Primary Schools(Female) Teh. Ghazi District Haripur</b>				
A0122N	Special Conveyance Allowance to Disbaled Employees		216,000	390,000	360,000
A01233	Unattractive Area Allowance		<u>600,000</u>	<u>574,900</u>	<u>564,000</u>
001	Unattractive area allowance		600,000	574,900	564,000
A01238	Charge allowance		16,800	29,100	34,600
A0124N	Disparity Reduction Allowance 2022- 15%		10,000,000	12,443,600	13,168,700
A0124R	Adhoc Relief Allowance 2022		10,000,000	11,676,600	13,168,700
A0124X	Adhoc Relief Allowance 2023		10,600,000	38,810,800	26,166,500
A01250	Incentive Allowance		<u>204,000</u>	<u>137,000</u>	<u>132,000</u>
001	Incentive Allowance		204,000	137,000	132,000
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>6,104,000</b></u>	<u><b>8,861,400</b></u>	<u><b>9,809,100</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		6,102,000	8,861,400	9,807,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>892,000</b></u>	<u><b>2,492,500</b></u>	<u><b>1,122,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>820,000</b></u>	<u><b>1,020,000</b></u>	<u><b>870,000</b></u>
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	<u>850,000</u>
001	Electricity		800,000	1,000,000	850,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>52,500</b></u>	<u><b>150,000</b></u>
A03402	Rent for Office Building			52,500	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>80,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	50,000	80,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6452</b>	<b>Govt.Primary Schools(Female) Teh. Ghazi District Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>1,370,000</u></b>	<b><u>22,000</u></b>
A03970	Others		<u>22,000</u>	<u>1,370,000</u>	<u>22,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	1,350,000	1,000
167	Others( Condational Grant)		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>1,590,000</u></b>	<b><u>31,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,560,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,560,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,560,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6452</b>	<b>Govt.Primary Schools(Female) Teh. Ghazi District Haripur</b>				
<b>Govt.Primary Schools(Female) Teh. Ghazi District Haripur</b>			<b>168,223,800</b>	<b>223,440,300</b>	<b>224,510,900</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>HR6457</b>	<b>Govt.Primary Schools(Female) Khanpur District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>223,894,550</u></b>	<b><u>269,448,600</u></b>	<b><u>276,419,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>383</b>	<b>391</b>	<b><u>140,195,900</u></b>	<b><u>146,212,100</u></b>	<b><u>150,440,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>3,200,000</u></b>	<b><u>3,200,500</u></b>	<b><u>3,234,400</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>3,200,000</u>	<u>3,200,500</u>	<u>3,234,400</u>
S579	Secondary School Teacher	(BPS-16)	3	3	3,200,000		3,234,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>380</b>	<b>388</b>	<b><u>136,995,900</u></b>	<b><u>143,011,600</u></b>	<b><u>147,206,500</u></b>
A01151	Total Basic Pay Other Staff		<u>380</u>	<u>388</u>	<u>136,995,900</u>	<u>143,011,600</u>	<u>147,206,500</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,688,000		2,072,900
P380	Primary School Head Teacher	(BPS-15)	73	74	31,579,900		43,655,300
S571	Senior Primary School Teacher	(BPS-14)	59	59	27,800,000		28,365,800
P006	Primary School Teacher	(BPS-12)	160	165	46,486,600		52,763,800
C002	Caller	(BPS-03)	3	3	945,800		488,400
C057	Chowkidar	(BPS-03)	79	80	27,565,400		19,277,300
N005	Naib Qasid	(BPS-03)	3	4	930,200		583,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>83,698,650</u></b>	<b><u>123,236,500</u></b>	<b><u>125,978,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>74,360,530</u></b>	<b><u>113,207,700</u></b>	<b><u>116,018,400</u></b>
A01202	House Rent Allowance				12,371,260	12,267,300	12,918,000
A01203	Conveyance Allowance				10,000,000	11,603,900	11,562,600
A01207	Washing Allowance				992,000	967,600	924,000
A01208	Dress Allowance				992,000	967,600	924,000
A0120D	Integrated Allowance				595,200	580,600	554,400
A01217	Medical Allowance				6,330,090	6,669,600	6,578,600
A0121T	Adhoc Relief Allowance 2013				1,412,550	1,346,300	1,405,600
A0122C	Adhoc Relief Allowance - 2015				969,340	924,000	938,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6457</b>	<b>Govt.Primary Schools(Female) Khanpur District Haripur</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		98,000	162,000	108,000
A01238	Charge allowance		30,780	25,700	31,200
A0124N	Disparity Reduction Allowance 2022- 15%		13,786,820	14,126,600	14,198,100
A0124R	Adhoc Relief Allowance 2022		13,782,490	14,153,000	14,198,100
A0124X	Adhoc Relief Allowance 2023		13,000,000	49,413,500	51,177,300
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,338,120</u></b>	<b><u>10,028,800</u></b>	<b><u>9,960,100</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		9,336,120	10,028,800	9,958,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,112,000</u></b>	<b><u>2,580,000</u></b>	<b><u>1,112,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,010,000</u></b>	<b><u>1,010,000</u></b>	<b><u>1,010,000</u></b>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,000,000	1,000,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>1,490,000</u></b>	<b><u>22,000</u></b>
A03970	Others		<u>22,000</u>	<u>1,490,000</u>	<u>22,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	1,470,000	1,000
167	Others( Condational Grant)		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6457</b>	<b>Govt.Primary Schools(Female) Khanpur District Haripur</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>850,760</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>850,760</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>850,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	850,760	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>1,724,000</u></b>	<b><u>21,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,704,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,704,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,704,000	1,000
<b>Govt.Primary Schools(Female) Khanpur District Haripur</b>			<b>225,029,550</b>	<b>274,603,360</b>	<b>277,554,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>HR6507</b>	<b>Govt.Primary Schools(Male) Khanpur District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>257,974,600.</u></b>	<b><u>343,354,540.</u></b>	<b><u>339,069,900.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>573</b>	<b>580</b>		<b><u>160,018,200.</u></b>	<b><u>253,979,040.</u></b>	<b><u>154,987,900.</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>573</b>	<b>580</b>		<b><u>160,018,200.</u></b>	<b><u>253,979,040.</u></b>	<b><u>154,987,900.</u></b>
A01151	Total Basic Pay Other Staff	573	580		<u>160,012,200.</u>	<u>253,949,340.</u>	<u>154,887,500.</u>
P380	Primary School Head Teacher	(BPS-15)	103	110	45,039,900		36,630,000
S571	Senior Primary School Teacher	(BPS-14)	90	90	27,040,200		27,601,700
P006	Primary School Teacher	(BPS-12)	275	275	62,900,000		63,636,300
C057	Chowkidar	(BPS-03)	105	105	25,032,100		27,019,500
A01152	Personal pay				6,000	29,700	100,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>97,956,400.</u></b>	<b><u>89,375,500.</u></b>	<b><u>184,082,000.</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>87,354,400.</u></b>	<b><u>81,665,510.</u></b>	<b><u>168,030,000.</u></b>
A01202	House Rent Allowance				14,200,000	9,820,370	20,348,100
A01203	Conveyance Allowance				12,641,400	8,789,310	18,234,800
A01207	Washing Allowance				1,231,000	626,100	1,260,000
A01208	Dress Allowance				1,231,000	626,100	1,260,000
A0120D	Integrated Allowance				740,000	375,660	756,000
A01217	Medical Allowance				7,350,000	4,974,870	10,297,800
A0121T	Adhoc Relief Allowance 2013				1,583,000	712,320	1,426,300
A0122C	Adhoc Relief Allowance - 2015				1,200,000	486,490	974,100
A0122N	Special Conveyance Allowance to Disbalded Employees				492,000	432,000	864,000
A01238	Charge allowance				38,000	24,080	50,000
A0124N	Disparity Reduction Allowance 2022- 15%				15,824,000	9,767,330	20,012,100
A0124R	Adhoc Relief Allowance 2022				15,824,000	9,803,550	20,099,400
A0124X	Adhoc Relief Allowance 2023				15,000,000	35,227,330	72,147,400
A0125E	Adhoc Relief Allowance 2024						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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6507</b>	<b>Govt.Primary Schools(Male) Khanpur District Haripur</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,602,000</u></b>	<b><u>7,709,990</u></b>	<b><u>16,052,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		10,600,000	7,709,990	16,050,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>892,000</u></b>	<b><u>2,655,000</u></b>	<b><u>1,292,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>810,000</u></b>	<b><u>810,000</u></b>	<b><u>1,210,000</u></b>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Electricity		800,000	800,000	1,200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>1,785,000</u></b>	<b><u>22,000</u></b>
A03970	Others		<u>22,000</u>	<u>1,785,000</u>	<u>22,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	1,765,000	1,000
167	Others( Condational Grant)		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,977,310</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,977,310</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,977,310</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,977,310	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>HR6507</b>	<b>Govt.Primary Schools(Male) Khanpur District Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>31,000</b></u>	<u><b>2,148,000</b></u>	<u><b>31,000</b></u>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>2,118,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>2,118,000</u>	<u>1,000</u>
009	Petty Repair		1,000	2,118,000	1,000
<b>Govt.Primary Schools(Male) Khanpur District Haripur</b>			<b>258,899,600</b>	<b>350,134,850</b>	<b>340,394,900</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>HR6009</b>	<b>SUB DIVISIONAL OFFICER (F/P) HARIPUR. SUB DIVISIONAL OFFICER (F/P) HARIPU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,424,700</u></b>	<b><u>31,972,820</u></b>	<b><u>43,760,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>16,531,400</u></b>	<b><u>17,010,400</u></b>	<b><u>22,685,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,354,200</u></b>	<b><u>14,207,790</u></b>	<b><u>19,493,400</u></b>
A01101	Total Basic Pay Of Officer				<u>13,354,200</u>	<u>14,207,790</u>	<u>19,493,400</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	986,000		1,238,600
S166	Superintendent	(BPS-17)	1	1	878,400		992,300
A057	Assistant	(BPS-16)	1	1	333,600		906,400
A148	Assistant Sub Divisional Education Officer	(BPS-16)	43	42	11,156,200		16,356,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,177,200</u></b>	<b><u>2,802,610</u></b>	<b><u>3,191,900</u></b>
A01151	Total Basic Pay Other Staff				<u>3,177,200</u>	<u>2,802,610</u>	<u>3,191,900</u>
S035	Senior Clerk	(BPS-14)	2	2	816,900		1,146,300
J013	Junior Clerk	(BPS-11)	3	3	1,058,900		1,158,800
D112	Driver	(BPS-06)	1	1	352,200		241,200
N005	Naib Qasid	(BPS-03)	2	2	724,600		390,900
S162	Sweeper	(BPS-03)	1	1	224,600		254,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,893,300</u></b>	<b><u>14,962,420</u></b>	<b><u>21,075,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,891,300</u></b>	<b><u>14,701,420</u></b>	<b><u>21,073,200</u></b>
A01202	House Rent Allowance				1,826,900	1,723,390	2,506,100
A01203	Conveyance Allowance				2,008,800	1,739,600	2,838,800
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				28,800	28,800	28,800
A01217	Medical Allowance				623,300	687,860	974,300
A0121T	Adhoc Relief Allowance 2013				127,900	131,780	114,800



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6009</b>	<b>SUB DIVISIONAL OFFICER (F/P) HARIPUR.</b>				
	<b>SUB DIVISIONAL OFFICER (F/P) HARIPU</b>				
A0122C	Adhoc Relief Allowance - 2015		86,300	78,130	77,500
A0124H	Special Allowance-2021		1,538,700	1,400,700	2,119,800
A0124L	Weather Allowance			3,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,777,300	1,640,030	2,182,500
A0124R	Adhoc Relief Allowance 2022		1,777,300	1,554,300	2,182,500
A0124X	Adhoc Relief Allowance 2023		2,000,000	5,617,830	7,652,100
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>261,000</u></b>	<b><u>2,000</u></b>
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>260,000</u>	<u>1,000</u>
001	Leave Salary		1,000	260,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>817,000</u></b>	<b><u>981,000</u></b>	<b><u>867,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>540,000</u></b>	<b><u>690,000</u></b>	<b><u>590,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6009</b>	<b>SUB DIVISIONAL OFFICER (F/P) HARIPUR.</b>				
	<b>SUB DIVISIONAL OFFICER (F/P) HARIPU</b>				
002	POL Charges		200,000		
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>216,000</u></b>	<b><u>230,000</u></b>	<b><u>216,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	150,000	150,000
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		6,000	10,000	6,000
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others		50,000	60,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6009</b>	<b>SUB DIVISIONAL OFFICER (F/P) HARIPUR. SUB DIVISIONAL OFFICER (F/P) HARIPU</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Transport		70,000	70,000	70,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	30,000
<b>SUB DIVISIONAL OFFICER (F/P) HARIPUR.</b>			<b>29,473,700</b>	<b>33,183,820</b>	<b>44,859,500</b>
<b>SUB DIVISIONAL OFFICER (F/P) HARIPU</b>					

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>HR6381</b>	<b>SUB DIVISIONAL EDUCATION OFFICER (F/P) SUB DIVISIONAL EDUCATION OFFICER (F</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,894,590</u></b>	<b><u>25,775,220</u></b>	<b><u>16,195,590</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>10,613,400</u></b>	<b><u>14,235,390</u></b>	<b><u>10,613,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,972,800</u></b>	<b><u>10,835,150</u></b>	<b><u>6,972,800</u></b>
A01101	Total Basic Pay Of Officer				<u>6,972,800</u>	<u>10,835,150</u>	<u>6,972,800</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	838,200		838,200
S166	Superintendent	(BPS-17)	1	1	794,700		794,700
A057	Assistant	(BPS-16)	1	1	711,900		711,900
A148	Assistant Sub Divisional Education Officer	(BPS-16)	17	17	4,628,000		4,628,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,640,600</u></b>	<b><u>3,400,240</u></b>	<b><u>3,640,600</u></b>
A01151	Total Basic Pay Other Staff				<u>3,640,600</u>	<u>3,400,240</u>	<u>3,640,600</u>
S035	Senior Clerk	(BPS-14)	2	2	986,900		986,900
J013	Junior Clerk	(BPS-11)	3	3	1,475,100		1,475,100
D112	Driver	(BPS-06)	1	1	279,900		279,900
C057	Chowkidar	(BPS-03)	1	1	250,300		250,300
N005	Naib Qasid	(BPS-03)	2	2	648,400		648,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,281,190</u></b>	<b><u>11,539,830</u></b>	<b><u>5,582,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,279,190</u></b>	<b><u>11,526,480</u></b>	<b><u>5,579,190</u></b>
A01202	House Rent Allowance				1,008,570	1,566,670	1,008,570
A01203	Conveyance Allowance				1,018,800	1,637,020	1,018,800
A01207	Washing Allowance				44,850	42,000	44,850
A01208	Dress Allowance				36,000	42,000	36,000
A0120D	Integrated Allowance				21,600	25,200	21,600
A01217	Medical Allowance				414,430	620,120	414,430
A0121T	Adhoc Relief Allowance 2013				88,900	87,050	88,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6381</b>	<b>SUB DIVISIONAL EDUCATION OFFICER (F/P)</b>				
	<b>SUB DIVISIONAL EDUCATION OFFICER (F</b>				
A0122C	Adhoc Relief Allowance - 2015		60,690	59,100	60,690
A0124H	Special Allowance-2021		493,610	1,055,780	493,610
A0124N	Disparity Reduction Allowance 2022- 15%		696,400	1,155,500	696,400
A0124R	Adhoc Relief Allowance 2022		695,340	1,159,780	695,340
A0124X	Adhoc Relief Allowance 2023		700,000	4,076,260	700,000
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>13,350</u></b>	<b><u>3,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance			11,350	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>841,000</u></b>	<b><u>961,000</u></b>	<b><u>981,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>480,000</u></b>	<b><u>590,000</u></b>	<b><u>580,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		250,000	300,000	300,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6381</b>	<b>SUB DIVISIONAL EDUCATION OFFICER (F/P)</b>				
	<b>SUB DIVISIONAL EDUCATION OFFICER (F</b>				
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000
002	POL Charges		200,000		
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>181,000</u></b>	<b><u>191,000</u></b>	<b><u>221,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
001	Stationery Charges		100,000	110,000	120,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Others		60,000	60,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6381</b>	<b>SUB DIVISIONAL EDUCATION OFFICER (F/P)</b>				
	<b>SUB DIVISIONAL EDUCATION OFFICER (F</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>100,000</b></u>	<u><b>130,000</b></u>	<u><b>110,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>60,000</b></u>
A13001	Transport		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Transport		50,000	70,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	40,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	20,000
	<b>SUB DIVISIONAL EDUCATION OFFICER (F/P)</b>		<b>16,838,590</b>	<b>26,868,220</b>	<b>17,289,590</b>
	<b>SUB DIVISIONAL EDUCATION OFFICER (F</b>				

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>HR6443</b>	<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,253,300</u></b>	<b><u>8,326,100</u></b>	<b><u>16,242,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<b><u>2,758,300</u></b>	<b><u>4,850,840</u></b>	<b><u>7,653,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<b><u>1,709,900</u></b>	<b><u>3,313,530</u></b>	<b><u>7,077,100</u></b>
A01101	Total Basic Pay Of Officer		29	29	<u>1,709,900</u>	<u>3,313,530</u>	<u>7,077,100</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	790,200		723,300
A148	Assistant Sub Divisional Education Officer	(BPS-16)	26	26	229,800		5,899,900
C082	Computer Operator	(BPS-16)	2	2	689,900		453,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,048,400</u></b>	<b><u>1,537,310</u></b>	<b><u>576,100</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,048,400</u>	<u>1,537,310</u>	<u>576,100</u>
A004	Accounts Assistant	(BPS-11)	1	1	296,000		150,900
D112	Driver	(BPS-06)	1	1	291,800		147,600
C057	Chowkidar	(BPS-03)	1	1	230,300		138,800
N005	Naib Qasid	(BPS-03)	1	1	230,300		138,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,495,000</u></b>	<b><u>3,475,260</u></b>	<b><u>8,589,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,493,000</u></b>	<b><u>3,475,260</u></b>	<b><u>8,587,100</u></b>
A01202	House Rent Allowance				240,000	470,520	1,038,000
A01203	Conveyance Allowance				210,000	251,710	1,851,400
A01207	Washing Allowance				33,000	36,000	1,800
A01208	Dress Allowance				33,000	36,000	1,800
A0120D	Integrated Allowance				20,000	21,600	5,400
A01217	Medical Allowance				84,000	185,420	533,200
A0121T	Adhoc Relief Allowance 2013				54,000	41,230	183,400
A0122C	Adhoc Relief Allowance - 2015				40,000	27,790	15,600
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6443</b>	<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR</b>				
A0124H	Special Allowance-2021		118,000	364,940	702,900
A0124N	Disparity Reduction Allowance 2022- 15%		180,000	461,140	656,500
A0124R	Adhoc Relief Allowance 2022		181,000	461,140	674,900
A0124X	Adhoc Relief Allowance 2023		300,000	1,045,770	2,550,200
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>617,000</u></b>	<b><u>728,000</u></b>	<b><u>751,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>43,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		6,000	3,000	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	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>410,000</u></b>	<b><u>515,000</u></b>	<b><u>515,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>HR6443</b>	<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR</b>					
001	POL Charges A.planes H.coptors S.cars for Generator				250,000	250,000
002	POL Charges			200,000		
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			10,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>110,000</b></u>	<u><b>120,000</b></u>	<u><b>140,000</b></u>
A03901	Stationery			<u>60,000</u>	<u>65,000</u>	<u>80,000</u>
001	Stationery Charges			60,000	65,000	80,000
A03902	Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03970	Others			<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
001	Others			30,000	35,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A09601	Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Plant and Machinery			30,000	30,000	40,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A09701	Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture			10,000	10,000	10,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6443</b>	<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>70,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13001	Transport		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transport		30,000	40,000	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI (F) HARIPUR</b>			<b>4,981,300</b>	<b>9,174,100</b>	<b>17,124,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>HR6444</b>	<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,110,300</u></b>	<b><u>13,472,570</u></b>	<b><u>16,505,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>5,858,300</u></b>	<b><u>7,224,730</u></b>	<b><u>5,313,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>4,583,500</u></b>	<b><u>5,465,690</u></b>	<b><u>4,406,700</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>4,583,500</u>	<u>5,465,690</u>	<u>4,406,700</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	914,300		1,279,600
A057	Assistant	(BPS-16)	1	1	550,600		825,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	20	20	2,428,700		1,218,500
C082	Computer Operator	(BPS-16)	2	2	689,900		1,083,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,274,800</u></b>	<b><u>1,759,040</u></b>	<b><u>906,600</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,274,800</u>	<u>1,759,040</u>	<u>906,600</u>
A004	Accounts Assistant	(BPS-11)	1	1	460,800		271,000
D112	Driver	(BPS-06)	1	1	265,600		195,800
C057	Chowkidar	(BPS-03)	1	1	274,200		219,900
N005	Naib Qasid	(BPS-03)	1	1	274,200		219,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,252,000</u></b>	<b><u>6,247,840</u></b>	<b><u>11,192,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,250,000</u></b>	<b><u>6,240,280</u></b>	<b><u>11,190,100</u></b>
A01202	House Rent Allowance				462,000	733,780	1,330,800
A01203	Conveyance Allowance				452,000	769,230	1,491,400
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				15,000	14,400	14,400
A01217	Medical Allowance				176,000	278,650	508,200
A0121T	Adhoc Relief Allowance 2013				51,000	46,900	46,900
A0122C	Adhoc Relief Allowance - 2015				35,000	31,550	31,600
A01233	Unattractive Area Allowance					<u>49,000</u>	

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6444</b>	<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR</b>				
001	Unattractive area allowance			49,000	
A0124H	Special Allowance-2021		378,000	609,950	1,111,800
A0124N	Disparity Reduction Allowance 2022- 15%		506,000	673,300	1,090,600
A0124R	Adhoc Relief Allowance 2022		506,000	675,150	1,604,100
A0124X	Adhoc Relief Allowance 2023		600,000	2,292,370	3,612,300
A01250	Incentive Allowance			<u>18,000</u>	
001	Incentive Allowance			18,000	
A01253	Science Teaching Allowance		21,000		
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>7,560</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance			7,560	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>817,000</b></u>	<u><b>953,000</b></u>	<u><b>867,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>41,000</b></u>	<u><b>45,000</b></u>
A03201	Postage and Telegraph		5,000	1,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>151,000</b></u>	<u><b>180,000</b></u>	<u><b>151,000</b></u>
A03301	Gas		1,000	30,000	1,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>280,000</b></u>	<u><b>340,000</b></u>	<u><b>340,000</b></u>
A03402	Rent for Office Building		280,000	340,000	340,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6444</b>	<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>231,000</u></b>	<b><u>291,000</u></b>	<b><u>231,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	250,000	200,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
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>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	
002	POL Charges		1,000		1,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100,000</u></b>	<b><u>101,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	6,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,279,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,279,560</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,279,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,279,560	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6444</b>	<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR</b>				
001	Plant and Machinery		50,000	50,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09701	Furniture and Fixtures		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Furniture & Fixture		30,000	30,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>SUB-DIVISIONAL EDUCATION OFFICER GHAZI GHAZI(M) HARIPUR</b>			<b>10,059,300</b>	<b>15,836,130</b>	<b>17,504,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>HR6454</b>	<b>SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,171,160</u></b>	<b><u>11,821,050</u></b>	<b><u>12,132,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>7,252,560</u></b>	<b><u>7,145,180</u></b>	<b><u>6,667,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>20</b>	<b><u>5,943,760</u></b>	<b><u>5,848,000</u></b>	<b><u>5,698,500</u></b>
A01101	Total Basic Pay Of Officer		20	20	<u>5,943,760</u>	<u>5,848,000</u>	<u>5,698,500</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,183,700		1,344,600
A148	Assistant Sub Divisional Education Officer	(BPS-16)	17	17	4,024,100		3,044,500
C082	Computer Operator	(BPS-16)	2	2	735,960		1,309,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,308,800</u></b>	<b><u>1,297,180</u></b>	<b><u>968,500</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,308,800</u>	<u>1,297,180</u>	<u>968,500</u>
A004	Accounts Assistant	(BPS-11)	1	1	505,900		327,300
D112	Driver	(BPS-06)	1	1	283,100		235,400
C057	Chowkidar	(BPS-03)	1	1	259,900		202,900
N005	Naib Qasid	(BPS-03)	1	1	259,900		202,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,918,600</u></b>	<b><u>4,675,870</u></b>	<b><u>5,465,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,916,600</u></b>	<b><u>4,675,870</u></b>	<b><u>5,463,600</u></b>
A01202	House Rent Allowance				789,500	742,780	800,000
A01203	Conveyance Allowance				879,500	816,820	800,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,500	36,000	36,000
A0120D	Integrated Allowance				22,800	21,600	21,600
A01217	Medical Allowance				325,000	307,320	444,700
A0121T	Adhoc Relief Allowance 2013				74,500	60,410	94,900
A01226	Computer Allowance				35,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				49,300	40,270	63,000
A0124H	Special Allowance-2021				612,000	593,310	500,000



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6454</b>	<b>SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR District Haripur</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		688,000	673,460	924,700
A0124R	Adhoc Relief Allowance 2022		768,500	656,440	924,700
A0124X	Adhoc Relief Allowance 2023		600,000	673,460	500,000
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>691,000</u></b>	<b><u>478,000</u></b>	<b><u>420,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		15,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>		<b><u>3,000</u></b>
A03301	Gas		20,000		1,000
A03302	Water		10,000		1,000
A03303	Electricity		<u>50,000</u>		<u>1,000</u>
001	Electricity		50,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>410,000</u></b>	<b><u>260,000</u></b>	<b><u>211,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	250,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>		<u>1,000</u>
002	POL Charges		200,000		1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6454</b>	<b>SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR</b>				
	<b>District Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>136,000</u></b>	<b><u>158,000</u></b>	<b><u>146,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Stationery Charges		60,000	80,000	70,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		10,000	10,000	10,000
A03905	Newspapers Periodicals and Books		10,000	8,000	10,000
A03906	Uniforms and Protective Clothing		6,000	10,000	6,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>110,000</u></b>	<b><u>60,000</u></b>	<b><u>61,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>		<b><u>1,000</u></b>
A13001	Transport		<u>50,000</u>		<u>1,000</u>
001	Transport		50,000		1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		30,000	30,000	30,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6454</b>	<b>SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR</b>				
	<b>District Haripur</b>				
<b>SUB-DIVISIONAL EDU OFFICE(M) KHAN PUR</b>			<b>12,973,160</b>	<b>12,359,050</b>	<b>12,614,600</b>
<b>District Haripur</b>					

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>HR6455</b>	<b>SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,206,930</u></b>	<b><u>16,109,130</u></b>	<b><u>12,629,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>6,099,100</u></b>	<b><u>9,246,710</u></b>	<b><u>6,920,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>5,042,900</u></b>	<b><u>7,558,840</u></b>	<b><u>5,915,900</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>5,042,900</u>	<u>7,558,840</u>	<u>5,915,900</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	813,100		828,100
A148	Assistant Sub Divisional Education Officer	(BPS-16)	12	12	3,539,900		4,042,100
C082	Computer Operator	(BPS-16)	2	2	689,900		1,045,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,056,200</u></b>	<b><u>1,687,870</u></b>	<b><u>1,004,400</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,056,200</u>	<u>1,687,870</u>	<u>1,004,400</u>
A004	Accounts Assistant	(BPS-11)	1	1	346,000		318,100
D112	Driver	(BPS-06)	1	1	243,500		239,600
C057	Chowkidar	(BPS-03)	1	1	232,500		233,800
N005	Naib Qasid	(BPS-03)	1	1	234,200		212,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,107,830</u></b>	<b><u>6,862,420</u></b>	<b><u>5,709,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,105,830</u></b>	<b><u>6,862,420</u></b>	<b><u>5,707,100</u></b>
A01202	House Rent Allowance				1,143,840	860,180	869,900
A01203	Conveyance Allowance				1,253,790	909,570	953,300
A01207	Washing Allowance				57,000	36,000	36,000
A01208	Dress Allowance				57,000	36,000	36,000
A0120D	Integrated Allowance				34,200	21,600	21,600
A01217	Medical Allowance				528,330	332,530	346,200
A0121T	Adhoc Relief Allowance 2013				58,590	35,630	19,500
A01226	Computer Allowance					7,560	
A0122C	Adhoc Relief Allowance - 2015				39,730	24,610	13,700
A0124H	Special Allowance-2021				896,350	694,150	703,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6455</b>	<b>SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR</b>				
	<b>District Haripur</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		1,020,270	720,910	678,800
A0124R	Adhoc Relief Allowance 2022		1,016,730	720,910	678,800
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,462,770	1,050,300
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>443,000</u></b>	<b><u>483,000</u></b>	<b><u>474,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>51,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>50,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		50,000	1,000	1,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402	Rent for Office Building		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>236,000</u></b>	<b><u>306,000</u></b>	<b><u>296,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	250,000	250,000
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6455</b>	<b>SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR</b>				
	<b>District Haripur</b>				
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>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000
002	POL Charges		1,000		
A03808	Conveyance Charges		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>115,000</u></b>	<b><u>115,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery Charges		50,000	50,000	60,000
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
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		30,000	50,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>51,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	50,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6455</b>	<b>SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR District Haripur</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>SUB-DIVISIONAL EDU OFFICE(F) KHAN PUR District Haripur</b>			<b>13,703,930</b>	<b>16,694,130</b>	<b>13,157,400</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6019</b>	<b>DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>356,670,710</u></b>	<b><u>427,497,800</u></b>	<b><u>374,983,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>553</b>	<b>569</b>	<b><u>213,252,000</u></b>	<b><u>232,513,800</u></b>	<b><u>211,253,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>62</b>	<b>64</b>	<b><u>37,120,600</u></b>	<b><u>52,894,300</u></b>	<b><u>48,114,700</u></b>
A01101	Total Basic Pay Of Officer		62	64	<u>37,120,600</u>	<u>52,894,300</u>	<u>48,114,700</u>
S579	Secondary School Teacher	(BPS-16)	62	64	37,120,600		48,114,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>491</b>	<b>505</b>	<b><u>176,131,400</u></b>	<b><u>179,619,500</u></b>	<b><u>163,138,900</u></b>
A01151	Total Basic Pay Other Staff		491	505	<u>176,131,400</u>	<u>179,619,500</u>	<u>163,138,900</u>
A047	Arabic Teacher	(BPS-15)	62	64	24,428,500		23,000,000
C020	Certificated Teacher	(BPS-15)	124	128	49,422,300		36,488,600
D106	Drawing Master	(BPS-15)	62	64	24,503,900		25,000,000
P030	Physical Education Teacher	(BPS-15)	62	64	24,493,400		20,000,000
T023	Theology Teacher	(BPS-15)	56	56	24,082,400		26,172,200
Q005	Qaria	(BPS-12)	1	1	231,500		271,600
N005	Naib Qasid	(BPS-03)	62	64	14,764,100		16,670,900
S162	Sweeper	(BPS-03)	62	64	14,205,300		15,535,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>143,418,710</u></b>	<b><u>194,984,000</u></b>	<b><u>163,730,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>126,688,630</u></b>	<b><u>178,217,700</u></b>	<b><u>145,903,500</u></b>
A01202	House Rent Allowance				21,447,200	19,655,400	22,714,200
A01203	Conveyance Allowance				20,000,000	18,783,500	19,862,500
A01207	Washing Allowance				1,475,180	1,491,000	1,536,000
A01208	Dress Allowance				1,475,180	1,491,000	1,536,000
A0120D	Integrated Allowance				883,930	894,600	921,600
A01216	Qualification Allowance				30,000	186,300	180,000
A01217	Medical Allowance				9,610,730	9,802,200	10,272,600
A0121T	Adhoc Relief Allowance 2013				1,964,440	1,954,400	1,965,200



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6019</b>	<b>DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR</b>				
A0122C	Adhoc Relief Allowance - 2015		1,343,930	1,347,300	1,348,700
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	252,000	252,000
A01233	Unattractive Area Allowance		<u>110,800</u>	<u>49,000</u>	<u>48,000</u>
001	Unattractive area allowance		110,800	49,000	48,000
A01238	Charge allowance		42,590	41,400	46,100
A0124N	Disparity Reduction Allowance 2022- 15%		22,685,270	22,058,100	24,095,500
A0124R	Adhoc Relief Allowance 2022		22,726,990	21,442,900	24,102,700
A0124X	Adhoc Relief Allowance 2023		22,000,000	78,271,600	36,084,400
A01250	Incentive Allowance		<u>748,390</u>	<u>497,000</u>	<u>438,000</u>
001	Incentive Allowance		748,390	497,000	438,000
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>16,730,080</u></b>	<b><u>16,766,300</u></b>	<b><u>17,826,500</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		16,728,080	16,764,300	17,824,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>752,000</u></b>	<b><u>2,055,000</u></b>	<b><u>1,192,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>630,000</u></b>	<b><u>920,000</u></b>	<b><u>1,020,000</u></b>
A03302	Water		30,000	20,000	20,000
A03303	Electricity		<u>600,000</u>	<u>900,000</u>	<u>1,000,000</u>
001	Electricity		600,000	900,000	1,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	100,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>1,035,000</u></b>	<b><u>22,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6019</b>	<b>DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR</b>				
A03970	Others		<u>22,000</u>	<u>1,035,000</u>	<u>22,000</u>
001	Others		20,000	10,000	20,000
093	Classroom Consumables		1,000	1,025,000	1,000
167	Others( Conditional Grant)		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>3,599,260</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>3,599,260</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,599,260</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,599,260	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,674,000</b></u>	<u><b>1,000</b></u>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>1,674,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>1,674,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,674,000	1,000
<b>DISTRICT EDUCATION OFFICER(F) MIDDLE MIDDLE SCHOOLS HARIPUR</b>			<b>357,425,710</b>	<b>434,826,060</b>	<b>376,178,600</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6020</b>	<b>DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>412,878,440</u></b>	<b><u>471,970,270</u></b>	<b><u>427,777,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>647</u></b>	<b><u>648</u></b>	<b><u>259,276,000</u></b>	<b><u>341,324,840</u></b>	<b><u>242,790,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>68</u></b>	<b><u>68</u></b>	<b><u>72,083,000</u></b>	<b><u>219,935,650</u></b>	<b><u>46,323,200</u></b>
A01101	Total Basic Pay Of Officer		<u>68</u>	<u>68</u>	<u>72,000,000</u>	<u>219,644,110</u>	<u>46,023,200</u>
S579	Secondary School Teacher	(BPS-16)	68	68	72,000,000		46,023,200
A01102	Personal pay				83,000	291,540	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>579</u></b>	<b><u>580</u></b>	<b><u>187,193,000</u></b>	<b><u>121,389,190</u></b>	<b><u>196,466,800</u></b>
A01151	Total Basic Pay Other Staff		<u>579</u>	<u>580</u>	<u>187,193,000</u>	<u>121,389,190</u>	<u>196,466,800</u>
A047	Arabic Teacher	(BPS-15)	68	68	24,476,200		23,000,000
C020	Certificated Teacher	(BPS-15)	173	173	45,288,100		50,000,000
D106	Drawing Master	(BPS-15)	68	68	28,252,800		30,000,000
P030	Physical Education Teacher	(BPS-15)	68	68	28,676,300		30,000,000
T023	Theology Teacher	(BPS-15)	65	65	27,533,800		30,000,000
Q001	Qari	(BPS-12)	1	1	567,200		683,400
B006	Behishti	(BPS-03)	8	8	1,800,800		1,925,200
N005	Naib Qasid	(BPS-03)	61	61	15,533,800		15,858,200
S162	Sweeper	(BPS-03)	67	68	15,064,000		15,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>153,602,440</u></b>	<b><u>130,645,430</u></b>	<b><u>184,987,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>137,984,440</u></b>	<b><u>112,983,060</u></b>	<b><u>169,584,800</u></b>
A01202	House Rent Allowance				20,800,000	23,571,230	22,000,000
A01203	Conveyance Allowance				18,900,000	20,826,780	20,500,000
A01207	Washing Allowance				1,617,550	1,599,000	1,632,000
A01208	Dress Allowance				1,610,550	1,566,000	1,632,000
A0120D	Integrated Allowance				970,000	1,020,600	1,087,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6020</b>	<b>DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR</b>				
A01216	Qualification Allowance		240,920	146,500	144,000
A01217	Medical Allowance		9,800,000	4,029,790	10,000,000
A0121T	Adhoc Relief Allowance 2013		2,720,000	2,460,510	2,428,400
A0122C	Adhoc Relief Allowance - 2015		1,900,000	1,723,640	1,741,100
A0122N	Special Conveyance Allowance to Disbalded Employees		535,000	727,000	444,000
A01233	Unattractive Area Allowance		<u>670,000</u>	<u>531,000</u>	<u>456,000</u>
001	Unattractive area allowance		670,000	531,000	456,000
A01238	Charge allowance		20,420	37,410	50,400
A0124H	Special Allowance-2021		400,000		
A0124N	Disparity Reduction Allowance 2022- 15%		25,800,000	26,948,540	28,271,500
A0124R	Adhoc Relief Allowance 2022		25,800,000	26,761,560	28,010,200
A0124X	Adhoc Relief Allowance 2023		25,000,000		50,000,000
A01250	Incentive Allowance			<u>1,033,500</u>	<u>888,000</u>
001	Incentive Allowance			1,033,500	888,000
A01253	Science Teaching Allowance		1,200,000		
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>15,618,000</b></u>	<u><b>17,662,370</b></u>	<u><b>15,403,000</b></u>
A01273	Honoraria		<u>16,000</u>		<u>1,000</u>
001	Honraria		16,000		1,000
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		15,600,000	17,662,370	15,400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,082,000</b></u>	<u><b>2,415,000</b></u>	<u><b>1,282,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>840,000</b></u>	<u><b>1,040,000</b></u>	<u><b>1,040,000</b></u>
A03302	Water		40,000	40,000	40,000
A03303	Electricity		<u>800,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		800,000	1,000,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6020</b>	<b>DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402	Rent for Office Building		120,000	120,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>180,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	180,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>1,075,000</u></b>	<b><u>22,000</u></b>
A03970	Others		<u>22,000</u>	<u>1,075,000</u>	<u>22,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	1,055,000	1,000
167	Others( Condational Grant)		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>5,632,080</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>5,632,080</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>5,632,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	5,632,080	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>51,000</u></b>	<b><u>1,826,000</u></b>	<b><u>51,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6020</b>	<b>DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>1,776,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>1,776,000</u>	<u>1,000</u>
009	Petty Repair		1,000	1,776,000	1,000
<b>DISTRICT EDUCATION OFFICER(M) MIDDLE SCHOOLS HARIPUR</b>			<b>414,013,440</b>	<b>481,843,350</b>	<b>429,112,800</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6021</b>	<b>PRINCIPAL G.H.S.S.NO.1 HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>114,874,400</u></b>	<b><u>130,807,350</u></b>	<b><u>136,746,820</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>74,414,600</u></b>	<b><u>72,014,750</u></b>	<b><u>79,248,020</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>58,968,400</u></b>	<b><u>67,908,440</u></b>	<b><u>59,083,220</u></b>
A01101	Total Basic Pay Of Officer				<u>58,923,400</u>	<u>67,820,000</u>	<u>59,067,400</u>
P070	Principal	(BPS-20)	1	1	1,674,800		2,400,400
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,527,200		1,223,600
S144	Subject Specialist	(BPS-18)	10	10	13,026,800		12,737,700
V011	Vice Principal	(BPS-18)	1	1	1,094,800		1,083,400
S144	Subject Specialist	(BPS-17)	3	3	2,516,900		2,597,200
S604	Subject Specialist IT	(BPS-17)	1	1	398,800		687,900
S572	Senior Certified Teacher	(BPS-16)	19	19	18,819,500		18,699,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	694,500		868,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	591,800		623,900
S575	Senior Drawing Master	(BPS-16)	2	2	959,300		1,871,500
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,500,100		1,763,000
S579	Secondary School Teacher	(BPS-16)	16	16	16,118,900		14,511,200
A01102	Personal pay				45,000	88,440	15,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>15,446,200</u></b>	<b><u>4,106,310</u></b>	<b><u>20,164,800</u></b>
A01151	Total Basic Pay Other Staff				<u>15,446,200</u>	<u>4,106,310</u>	<u>20,164,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	689,000		514,800
C020	Certificated Teacher	(BPS-15)	11	11	5,357,100		7,159,000
D106	Drawing Master	(BPS-15)	1	1	451,900		895,100
P030	Physical Education Teacher	(BPS-15)	1	1	487,000		514,800
S577	Senior Qari	(BPS-15)	1	1	460,000		1,622,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6021</b>	<b>PRINCIPAL G.H.S.S.NO.1 HARIPUR</b>						
T023	Theology Teacher	(BPS-15)	1	1	491,800		562,300
L005	Laboratory Supervisor	(BPS-14)	1	1	516,600		658,400
S035	Senior Clerk	(BPS-14)	2	2	1,097,100		1,337,700
C457	Certified Teacher IT	(BPS-12)	1	1	216,500		315,900
Q001	Qari	(BPS-12)	1	1	918,000		1,622,700
J013	Junior Clerk	(BPS-11)	2	2	800,400		670,300
B006	Behishti	(BPS-03)	2	2	734,600		538,300
B013	Bearer	(BPS-03)	1	1	336,900		410,600
C057	Chowkidar	(BPS-03)	2	2	373,800		454,800
C095	Cook	(BPS-03)	2	2	379,900		475,700
L002	Laboratory Attendant	(BPS-03)	2	2	465,800		578,100
N005	Naib Qasid	(BPS-03)	2	2	474,300		587,900
S162	Sweeper	(BPS-03)	2	2	474,300		587,900
W032	Workshop Attendant	(BPS-03)	3	3	721,200		657,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,459,800</u></b>	<b><u>58,792,600</u></b>	<b><u>57,498,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,509,800</u></b>	<b><u>54,729,240</u></b>	<b><u>53,381,300</u></b>
A01202	House Rent Allowance				5,097,000	5,363,810	5,311,700
A01203	Conveyance Allowance				4,628,000	4,662,770	4,662,400
A01207	Washing Allowance				194,000	192,000	192,000
A01208	Dress Allowance				194,000	192,000	192,000
A0120D	Integrated Allowance				117,000	115,200	115,200
A01216	Qualification Allowance				120,000	147,500	150,000
A01217	Medical Allowance				2,096,000	2,206,820	2,167,900
A0121T	Adhoc Relief Allowance 2013				860,000	840,990	814,200
A01224	Entertainment Allowance				6,000	7,600	7,200
A0122C	Adhoc Relief Allowance - 2015				672,000	581,330	550,900
A0122N	Special Conveyance Allowance to Disbalded Employees				78,000	210,000	216,000
A01238	Charge allowance				1,200	1,200	2,400
A0124H	Special Allowance-2021				352,000	476,690	375,800



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6021</b>	<b>PRINCIPAL G.H.S.S.NO.1 HARIPUR</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		7,292,000	7,299,210	7,093,800
A0124R	Adhoc Relief Allowance 2022		7,293,000	7,261,430	7,099,500
A0124X	Adhoc Relief Allowance 2023		7,500,000	25,158,690	24,120,700
A01253	Science Teaching Allowance		9,600	12,000	9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,950,000</u></b>	<b><u>4,063,360</u></b>	<b><u>4,117,500</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		3,948,000	4,063,360	4,115,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>432,000</u></b>	<b><u>1,217,500</u></b>	<b><u>691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>403,000</u></b>	<b><u>753,000</u></b>	<b><u>603,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>400,000</u>	<u>750,000</u>	<u>600,000</u>
001	Electricity		400,000	750,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>205,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	200,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>248,000</u></b>	<b><u>45,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6021</b>	<b>PRINCIPAL G.H.S.S.NO.1 HARIPUR</b>				
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>22,000</u>	<u>235,000</u>	<u>42,000</u>
001	Others		20,000	30,000	40,000
093	Classroom Consumables		1,000	205,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>4,034,520</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>4,034,520</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,034,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	4,034,520	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>310,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6021</b>	<b>PRINCIPAL G.H.S.S.NO.1 HARIPUR</b>				
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>289,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>289,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	282,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.S.NO.1 HARIPUR</b>			<b>115,316,400</b>	<b>136,376,870</b>	<b>137,447,820</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6365</b>	<b>HEADMISTRESS GGHS KALU PIND HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,836,900</u></b>	<b><u>19,561,700</u></b>	<b><u>20,342,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>17</b>	<b><u>9,434,300</u></b>	<b><u>10,995,200</u></b>	<b><u>11,278,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>6,611,000</u></b>	<b><u>7,574,200</u></b>	<b><u>7,670,100</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>6,311,000</u>	<u>7,151,900</u>	<u>7,367,400</u>
H031	Headmistress	(BPS-17)	1	1	1,406,600		1,361,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	626,900		840,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	460,900		651,000
S575	Senior Drawing Master	(BPS-16)	1	1	840,300		1,084,900
S579	Secondary School Teacher	(BPS-16)	5	5	2,976,300		3,429,000
A01102	Personal pay				300,000	422,300	302,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>8</b>	<b><u>2,823,300</u></b>	<b><u>3,421,000</u></b>	<b><u>3,608,000</u></b>
A01151	Total Basic Pay Other Staff		9	8	<u>2,823,300</u>	<u>3,421,000</u>	<u>3,608,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	959,400		1,314,600
P030	Physical Education Teacher	(BPS-15)	1	1	375,900		538,500
Q005	Qaria	(BPS-12)	1	1	375,600		418,900
J013	Junior Clerk	(BPS-11)	1	1	360,800		343,000
C057	Chowkidar	(BPS-03)	1	1	180,300		237,800
L002	Laboratory Attendant	(BPS-03)	1	1	180,300		237,800
N005	Naib Qasid	(BPS-03)	1		174,200		237,800
S162	Sweeper	(BPS-03)	1	1	216,800		279,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,402,600</u></b>	<b><u>8,566,500</u></b>	<b><u>9,064,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,880,600</u></b>	<b><u>8,053,400</u></b>	<b><u>8,551,100</u></b>
A01202	House Rent Allowance				776,000	769,800	769,800
A01203	Conveyance Allowance				806,000	797,000	797,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6365</b>	<b>HEADMISTRESS GGHS KALU PIND HARIPUR</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01216	Qualification Allowance		47,000	30,000	30,000
A01217	Medical Allowance		371,000	374,700	374,700
A0121T	Adhoc Relief Allowance 2013		116,000	115,300	115,300
A0122C	Adhoc Relief Allowance - 2015		78,000	77,300	77,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		111,000	115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,020,000	1,020,800	1,020,800
A0124R	Adhoc Relief Allowance 2022		1,027,000	1,023,500	1,020,800
A0124X	Adhoc Relief Allowance 2023		1,400,000	3,600,000	3,599,700
A01253	Science Teaching Allowance		2,400	3,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>522,000</u></b>	<b><u>513,100</u></b>	<b><u>513,100</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		520,000	511,100	511,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>228,000</u></b>	<b><u>278,000</u></b>	<b><u>284,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>152,000</u></b>	<b><u>153,000</u></b>	<b><u>182,000</u></b>
A03302	Water		2,000	3,000	2,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		150,000	150,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6365</b>	<b>HEADMISTRESS GGHS KALU PIND HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>113,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>78,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6365</b>	<b>HEADMISTRESS GGHS KALU PIND HARIPUR</b>				
A13303 Other Buildings			<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
009 Petty Repair			1,000	78,000	1,000
<b>HEADMISTRESS GGHS KALU PIND HARIPUR</b>			<b>16,091,900</b>	<b>19,952,700</b>	<b>20,653,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6366</b>	<b>HEADMISTRESS GGHS KALINGER HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,022,000</u></b>	<b><u>12,301,700</u></b>	<b><u>18,066,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>36</b>	<b><u>10,235,300</u></b>	<b><u>6,226,900</u></b>	<b><u>10,266,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>5,319,600</u></b>	<b><u>2,162,800</u></b>	<b><u>4,641,100</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>5,319,600</u>	<u>2,162,800</u>	<u>4,641,100</u>
P070	Principal	(BPS-18)	1	1	713,900		1,223,600
I066	Instructor Physical Education	(BPS-17)	1	1	494,700		564,800
S144	Subject Specialist	(BPS-17)	10	10	2,696,900		1,500,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,105,300		1,000,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	308,800		352,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>4,915,700</u></b>	<b><u>4,064,100</u></b>	<b><u>5,625,600</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>4,915,700</u>	<u>4,064,100</u>	<u>5,625,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	263,500		300,900
C020	Certificated Teacher	(BPS-15)	3	3	894,700		902,700
D106	Drawing Master	(BPS-15)	1	1	429,500		562,300
P030	Physical Education Teacher	(BPS-15)	1	1	263,500		300,900
T023	Theology Teacher	(BPS-15)	1	1	346,500		300,900
S035	Senior Clerk	(BPS-14)	1	1	521,200		658,400
C457	Certified Teacher IT	(BPS-12)	1	1	216,500		281,600
Q005	Qaria	(BPS-12)	1	1	306,300		247,300
J013	Junior Clerk	(BPS-11)	1	1	204,100		343,000
L001	Laboratory Assistant	(BPS-07)	1	1	176,900		202,100
C057	Chowkidar	(BPS-03)	2	2	325,100		413,000
L002	Laboratory Attendant	(BPS-03)	2	2	373,800		371,200
N005	Naib Qasid	(BPS-03)	2	2	373,800		468,700



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6366</b>	<b>HEADMISTRESS GGHS KALINGER HARIPUR</b>						
S162	Sweeper	(BPS-03)	1	1	220,300		272,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,786,700</u></b>	<b><u>6,074,800</u></b>	<b><u>7,799,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,290,700</u></b>	<b><u>5,645,300</u></b>	<b><u>7,397,500</u></b>
A01202	House Rent Allowance				895,000	738,200	1,000,000
A01203	Conveyance Allowance				796,000	656,400	800,000
A01207	Washing Allowance				84,000	77,000	84,000
A01208	Dress Allowance				84,000	77,000	84,000
A0120D	Integrated Allowance				50,000	46,200	50,400
A01217	Medical Allowance				400,000	335,800	500,000
A0121T	Adhoc Relief Allowance 2013				36,000	26,500	33,400
A0122C	Adhoc Relief Allowance - 2015				25,000	18,200	22,900
A01236	Deputation Allowance					400	
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				176,000	114,700	218,000
A0124N	Disparity Reduction Allowance 2022- 15%				716,000	606,900	800,000
A0124R	Adhoc Relief Allowance 2022				725,000	606,800	800,000
A0124X	Adhoc Relief Allowance 2023				1,000,000	2,082,500	2,100,000
A01250	Incentive Allowance				<u>299,000</u>	<u>257,700</u>	<u>400,000</u>
001	Incentive Allowance				299,000	257,700	400,000
A01253	Science Teaching Allowance				3,500	1,000	3,600
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>496,000</u></b>	<b><u>429,500</u></b>	<b><u>402,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				494,000	427,500	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>222,000</u></b>	<b><u>330,500</u></b>	<b><u>381,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph				1,000	500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6366</b>	<b>HEADMISTRESS GGHS KALINGER HARIPUR</b>				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>203,000</u></b>	<b><u>253,000</u></b>	<b><u>303,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		200,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>52,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>40,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	30,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6366</b>	<b>HEADMISTRESS GGHS KALINGER HARIPUR</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>69,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>49,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>49,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	42,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6366</b>	<b>HEADMISTRESS GGHS KALINGER HARIPUR</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>HEADMISTRESS GGHS KALINGER HARIPUR</b>			<b>16,254,000</b>	<b>12,711,700</b>	<b>18,457,200</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6367</b>	<b>HEADMISTRESS GGHS MIAN DHERI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,793,900</u></b>	<b><u>17,409,400</u></b>	<b><u>15,407,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>8,432,900</u></b>	<b><u>10,951,200</u></b>	<b><u>9,483,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,104,600</u></b>	<b><u>9,160,400</u></b>	<b><u>5,576,300</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>5,104,600</u>	<u>9,109,100</u>	<u>5,470,300</u>
H031	Headmistress	(BPS-17)	1	1	1,155,400		1,361,600
S572	Senior Certified Teacher	(BPS-16)	1	1	460,900		623,900
S574	Senior TheologyTeacher	(BPS-16)	1		484,600		
S576	Senior Physical education Teacher	(BPS-16)		1			419,700
S579	Secondary School Teacher	(BPS-16)	5	5	3,003,700		3,065,100
A01102	Personal pay					51,300	106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,328,300</u></b>	<b><u>1,790,800</u></b>	<b><u>3,907,500</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,328,300</u>	<u>1,790,800</u>	<u>3,907,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	375,900		514,700
C020	Certificated Teacher	(BPS-15)	2	2	689,200		958,200
D106	Drawing Master	(BPS-15)	1	1	479,700		372,200
P030	Physical Education Teacher	(BPS-15)	1		251,400		
T023	Theology Teacher	(BPS-15)		1			600,000
Q005	Qaria	(BPS-12)	1	1	207,700		264,200
J013	Junior Clerk	(BPS-11)	1	1	566,700		233,000
C057	Chowkidar	(BPS-03)	1	1	149,900		196,100
L002	Laboratory Attendant	(BPS-03)	1	1	174,200		223,900
N005	Naib Qasid	(BPS-03)	1	1	216,800		272,600
S162	Sweeper	(BPS-03)	1	1	216,800		272,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6367</b>	<b>HEADMISTRESS GGHS MIAN DHERI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,361,000</u></b>	<b><u>6,458,200</u></b>	<b><u>5,923,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,889,000</u></b>	<b><u>5,909,500</u></b>	<b><u>5,378,300</u></b>
A01202	House Rent Allowance		731,000	795,200	805,300
A01203	Conveyance Allowance		723,000	795,500	805,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01217	Medical Allowance		319,000	353,100	359,100
A0121T	Adhoc Relief Allowance 2013		72,000	91,400	91,300
A0122C	Adhoc Relief Allowance - 2015		50,000	62,300	62,200
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		97,000	97,400	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		815,000	935,800	947,600
A0124R	Adhoc Relief Allowance 2022		815,000	935,800	947,600
A0124X	Adhoc Relief Allowance 2023		1,100,000	1,640,200	543,100
A01253	Science Teaching Allowance		4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>472,000</u></b>	<b><u>548,700</u></b>	<b><u>545,100</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		470,000	546,700	543,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>208,000</u></b>	<b><u>282,000</u></b>	<b><u>283,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6367</b>	<b>HEADMISTRESS GGHS MIAN DHERI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>150,000</u></b>	<b><u>180,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		120,000	150,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>97,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6367</b>	<b>HEADMISTRESS GGHS MIAN DHERI</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>72,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
<b>HEADMISTRESS GGHS MIAN DHERI</b>			<b>14,028,900</b>	<b>17,788,400</b>	<b>15,717,200</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6368</b>	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>						
	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,921,800</u></b>	<b><u>19,125,600</u></b>	<b><u>18,517,860</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>8,336,800</u></b>	<b><u>10,643,400</u></b>	<b><u>10,168,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,476,600</u></b>	<b><u>7,150,000</u></b>	<b><u>6,823,480</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>5,476,600</u>	<u>7,150,000</u>	<u>6,823,480</u>
H031	Headmistress	(BPS-17)	1	1	1,083,700		1,344,540
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,600		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	769,200		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	555,800		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,417,300		3,010,720
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,860,200</u></b>	<b><u>3,493,400</u></b>	<b><u>3,345,120</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,860,200</u>	<u>3,493,400</u>	<u>3,345,120</u>
A047	Arabic Teacher	(BPS-15)	1	1	429,500		538,500
C020	Certificated Teacher	(BPS-15)	2	2	971,900		1,077,000
Q005	Qaria	(BPS-12)	1	1	332,700		384,530
J013	Junior Clerk	(BPS-11)	1	1	223,500		280,130
C057	Chowkidar	(BPS-03)	1	1	189,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	189,900		203,020
N005	Naib Qasid	(BPS-03)	1	1	261,400		315,540
S162	Sweeper	(BPS-03)	1	1	261,400		315,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,585,000</u></b>	<b><u>8,482,200</u></b>	<b><u>8,349,260</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,024,000</u></b>	<b><u>7,961,600</u></b>	<b><u>7,842,860</u></b>
A01202	House Rent Allowance				800,000	782,500	722,300
A01203	Conveyance Allowance				798,000	792,600	737,040

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6368</b>	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>				
	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>				
A01207	Washing Allowance		48,000	52,000	48,000
A01208	Dress Allowance		48,000	52,000	48,000
A0120D	Integrated Allowance		29,000	31,200	28,800
A01217	Medical Allowance		356,000	358,000	330,400
A0121T	Adhoc Relief Allowance 2013		105,000	98,200	82,540
A0122C	Adhoc Relief Allowance - 2015		73,000	68,100	56,850
A0122N	Special Conveyance Allowance to Disbalded Employees		100,000		
A01238	Charge allowance		1,200	1,300	1,200
A0124H	Special Allowance-2021		102,000	124,500	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		780,000	1,010,100	931,450
A0124R	Adhoc Relief Allowance 2022		780,000	1,010,100	931,450
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,575,800	3,305,130
A01253	Science Teaching Allowance		3,800	5,200	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>561,000</u></b>	<b><u>520,600</u></b>	<b><u>506,400</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		559,000	520,600	504,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>168,000</u></b>	<b><u>222,000</u></b>	<b><u>239,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
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	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6368</b>	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>				
	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	15,000	1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001	Conveyance Charges		5,000	5,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>55,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>107,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6368</b>	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>				
	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>72,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>		<b>14,116,800</b>	<b>20,954,600</b>	<b>18,783,860</b>
	<b>HEADMISTRESS GGHS SANGIAN HARIPUR</b>				

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6369</b>	<b>HEADMISTRESS GGHS KAILAG</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,223,800</u></b>	<b><u>17,513,700</u></b>	<b><u>18,130,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>9,252,800</u></b>	<b><u>9,651,600</u></b>	<b><u>9,797,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>5,023,100</u></b>	<b><u>4,548,900</u></b>	<b><u>4,876,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>5,023,100</u>	<u>4,548,900</u>	<u>4,876,000</u>
H031	Headmistress (BPS-17)	1	1	1,191,300		540,800
S574	Senior TheologyTeacher (BPS-16)	1	1	603,200		743,600
S575	Senior Drawing Master (BPS-16)	1	1	745,500		405,800
S579	Secondary School Teacher (BPS-16)	4	4	2,483,100		3,185,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,229,700</u></b>	<b><u>5,102,700</u></b>	<b><u>4,921,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,229,700</u>	<u>5,102,700</u>	<u>4,921,000</u>
A047	Arabic Teacher (BPS-15)	1	1	438,200		548,400
C020	Certificated Teacher (BPS-15)	4	4	1,856,500		2,312,400
P030	Physical Education Teacher (BPS-15)	1	1	396,700		358,300
S578	Senior Qaria (BPS-15)	1	1	297,600		237,200
J013	Junior Clerk (BPS-11)	1	1	229,600		302,400
C057	Chowkidar (BPS-03)	1	1	186,400		171,100
L002	Laboratory Attendant (BPS-03)	1	1	186,400		226,800
N005	Naib Qasid (BPS-03)	1	1	326,000		390,100
S162	Sweeper (BPS-03)	1	1	312,300		374,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,971,000</u></b>	<b><u>7,862,100</u></b>	<b><u>8,333,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,418,000</u></b>	<b><u>7,340,800</u></b>	<b><u>7,813,200</u></b>
A01202	House Rent Allowance			783,000	793,600	824,000
A01203	Conveyance Allowance			740,000	705,600	719,900
A01207	Washing Allowance			48,000	48,000	48,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6369</b>	<b>HEADMISTRESS GGHS KAILAG</b>				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01217	Medical Allowance		342,000	443,100	377,500
A0121T	Adhoc Relief Allowance 2013		100,000	105,600	107,900
A0122C	Adhoc Relief Allowance - 2015		69,000	71,100	72,500
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		85,000	84,500	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		934,000	970,500	1,012,200
A0124R	Adhoc Relief Allowance 2022		934,000	970,500	1,012,200
A0124X	Adhoc Relief Allowance 2023		1,300,000	3,066,000	2,941,300
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>553,000</u></b>	<b><u>521,300</u></b>	<b><u>520,500</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		551,000	521,300	518,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>148,000</u></b>	<b><u>451,000</u></b>	<b><u>303,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>51,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		60,000	300,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>35,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6369</b>	<b>HEADMISTRESS GGHS KAILAG</b>				
001	Travelling Allowance		20,000	35,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>135,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	30,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>90,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	1,000
<b>HEADMISTRESS GGHS KAILAG</b>			<b>15,398,800</b>	<b>18,099,700</b>	<b>18,460,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6370 HEADMISTRES GGHS KAKOTRI HARIPUR</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,173,500</u></b>	<b><u>14,309,500</u></b>	<b><u>16,331,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>7,069,200</u></b>	<b><u>7,527,600</u></b>	<b><u>8,336,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,108,500</u></b>	<b><u>3,826,400</u></b>	<b><u>4,823,400</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,108,500</u>	<u>3,826,400</u>	<u>4,823,400</u>
H031	Headmistress	(BPS-17)	1	1	1,047,800		564,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,600		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	508,400		651,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,511,900		2,278,500
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	389,800		515,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,960,700</u></b>	<b><u>3,701,200</u></b>	<b><u>3,513,100</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,960,700</u>	<u>3,701,200</u>	<u>3,513,100</u>
C020	Certificated Teacher	(BPS-15)	2	2	544,400		720,600
D106	Drawing Master	(BPS-15)	1	1	375,900		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	272,200		372,200
C457	Certified Teacher IT	(BPS-12)	1	1	267,600		350,100
Q005	Qaria	(BPS-12)	1	1	297,600		247,200
J013	Junior Clerk	(BPS-11)	1	1	374,500		248,700
C057	Chowkidar	(BPS-03)	1	1	174,700		230,900
L002	Laboratory Attendant	(BPS-03)	1	1	174,200		217,000
N005	Naib Qasid	(BPS-03)	1	1	305,400		371,000
S162	Sweeper	(BPS-03)	1	1	174,200		216,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,104,300</u></b>	<b><u>6,781,900</u></b>	<b><u>7,994,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,592,300</u></b>	<b><u>6,273,700</u></b>	<b><u>7,456,200</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6370</b>	<b>HEADMISTRES GGHS KAKOTRI HARIPUR</b>				
A01202	House Rent Allowance		729,000	735,300	799,100
A01203	Conveyance Allowance		738,000	740,400	805,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01216	Qualification Allowance		7,500		
A01217	Medical Allowance		317,000	330,200	354,100
A0121T	Adhoc Relief Allowance 2013		33,000	40,300	46,700
A0122C	Adhoc Relief Allowance - 2015		30,000	27,300	31,800
A01233	Unattractive Area Allowance		<u>59,000</u>	<u>13,000</u>	<u>12,000</u>
001	Unattractive area allowance		59,000	13,000	12,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		71,000	81,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		641,000	701,600	757,300
A0124R	Adhoc Relief Allowance 2022		637,000	664,000	757,300
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,570,000	2,876,600
A01250	Incentive Allowance		<u>199,000</u>	<u>241,000</u>	<u>270,000</u>
001	Incentive Allowance		199,000	241,000	270,000
A01253	Science Teaching Allowance		4,600	4,100	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>512,000</b></u>	<u><b>508,200</b></u>	<u><b>538,400</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		510,000	508,200	536,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>119,000</b></u>	<u><b>168,000</b></u>	<u><b>154,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>63,000</b></u>	<u><b>73,000</b></u>	<u><b>83,000</b></u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		60,000	70,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6370</b>	<b>HEADMISTRES GGHS KAKOTRI HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>65,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>106,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6370</b>	<b>HEADMISTRES GGHS KAKOTRI HARIPUR</b>				
			<b>12,319,500</b>	<b>14,583,500</b>	<b>16,512,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6371</b>	<b>HEADMISTRESS GGHS KUNDI</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,872,500</u></b>	<b><u>15,804,600</u></b>	<b><u>16,971,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>19</b>	<b><u>7,013,500</u></b>	<b><u>8,852,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,770,200</u></b>	<b><u>4,796,100</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,770,200</u>	<u>4,796,100</u>
H031	Headmistress (BPS-17)	1	1	494,700	564,800
S573	Senior Arabic Teacher (BPS-16)	1	1	617,000	786,600
S579	Secondary School Teacher (BPS-16)	4	4	2,254,900	2,902,200
S610	Secondary School Teacher (IT) (BPS-16)	1	1	403,600	542,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>12</b>	<b><u>3,243,300</u></b>	<b><u>4,056,800</u></b>
A01151	Total Basic Pay Other Staff	13	12	<u>3,208,300</u>	<u>4,056,800</u>
C020	Certificated Teacher (BPS-15)	3	3	873,700	1,069,000
D106	Drawing Master (BPS-15)	1	1	263,500	300,900
P030	Physical Education Teacher (BPS-15)	1	1	263,500	419,700
T023	Theology Teacher (BPS-15)	1	1	263,500	300,900
C457	Certified Teacher IT (BPS-12)	1	1	276,400	367,400
Q005	Qaria (BPS-12)	1	1	261,400	350,200
J013	Junior Clerk (BPS-11)	1	1	204,100	248,700
C057	Chowkidar (BPS-03)	1	1	183,800	230,900
L002	Laboratory Attendant (BPS-03)	1	1	177,800	223,900
N005	Naib Qasid (BPS-03)	1	1	220,300	272,600
S162	Sweeper (BPS-03)	1		220,300	272,600
A01152	Personal pay			35,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,859,000</u></b>	<b><u>7,399,400</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6371</b>	<b>HEADMISTRESS GGHS KUNDI</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,286,000</u></b>	<b><u>6,829,000</u></b>	<b><u>7,548,000</u></b>
A01202	House Rent Allowance		823,000	800,500	833,700
A01203	Conveyance Allowance		803,000	789,100	814,100
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		369,000	362,800	372,100
A0121T	Adhoc Relief Allowance 2013		53,000	45,100	45,100
A0122C	Adhoc Relief Allowance - 2015		37,000	31,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		98,000	84,500	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		848,000	813,800	839,200
A0124R	Adhoc Relief Allowance 2022		852,000	811,300	839,100
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,816,400	2,884,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>573,000</u></b>	<b><u>570,400</u></b>	<b><u>570,400</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		571,000	568,400	568,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>169,000</u></b>	<b><u>213,000</u></b>	<b><u>214,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>153,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		120,000	120,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6371</b>	<b>HEADMISTRESS GGHS KUNDI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,185,950</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,185,950</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,185,950</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,185,950	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>85,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6371</b>	<b>HEADMISTRESS GGHS KUNDI</b>				
<b>HEADMISTRESS GGHS KUNDI</b>			<b>13,068,500</b>	<b>17,288,550</b>	<b>17,212,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6372</b>	<b>HEADMISTRESS GGHS MEELAM</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,212,400</u></b>	<b><u>18,357,200</u></b>	<b><u>18,998,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>9,001,800</u></b>	<b><u>10,179,700</u></b>	<b><u>10,531,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>6,360,900</u></b>	<b><u>7,424,500</u></b>	<b><u>7,755,300</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>6,172,900</u>	<u>7,424,500</u>	<u>7,755,300</u>
H031	Headmistress	(BPS-17)	1	1	1,212,300		893,100
S572	Senior Certified Teacher	(BPS-16)	1	1	545,900		732,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	617,000		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	474,800		651,000
S575	Senior Drawing Master	(BPS-16)	1	1	759,300		976,400
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,700		840,800
S579	Secondary School Teacher	(BPS-16)	4	4	1,922,900		2,848,000
A01102	Personal pay				188,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,640,900</u></b>	<b><u>2,755,200</u></b>	<b><u>2,776,500</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>2,640,900</u>	<u>2,669,700</u>	<u>2,776,500</u>
C020	Certificated Teacher	(BPS-15)	1	1	720,000		491,000
S578	Senior Qaria	(BPS-15)	1	1	595,500		776,100
J013	Junior Clerk	(BPS-11)	1	1	341,300		453,100
C057	Chowkidar	(BPS-03)	1	1	183,800		237,800
L002	Laboratory Attendant	(BPS-03)	1	1	202,100		258,700
N005	Naib Qasid	(BPS-03)	1	1	302,500		188,800
S162	Sweeper	(BPS-03)	1	1	295,700		371,000
A01152	Personal pay					85,500	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,210,600</u></b>	<b><u>8,177,500</u></b>	<b><u>8,466,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,713,600</u></b>	<b><u>7,667,200</u></b>	<b><u>7,936,400</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6372</b>	<b>HEADMISTRESS GGHS MEELAM</b>				
A01202	House Rent Allowance		726,000	742,400	742,100
A01203	Conveyance Allowance		774,000	788,500	788,500
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		322,000	322,000	314,300
A0121T	Adhoc Relief Allowance 2013		117,000	105,800	98,600
A0122C	Adhoc Relief Allowance - 2015		109,000	73,600	68,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		91,000	90,400	72,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,007,000	971,600	934,000
A0124R	Adhoc Relief Allowance 2022		1,007,000	971,600	934,000
A0124X	Adhoc Relief Allowance 2023		1,400,000	3,440,500	3,322,900
A01253	Science Teaching Allowance		4,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>497,000</u></b>	<b><u>510,300</u></b>	<b><u>529,800</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		495,000	510,300	527,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>131,000</u></b>	<b><u>230,000</u></b>	<b><u>212,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>90,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		90,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>65,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>5,000</u>	<u>55,000</u>	<u>1,000</u>
001	Travelling Allowance		5,000	55,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6372</b>	<b>HEADMISTRESS GGHS MEELAM</b>				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>65,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,310,400</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,310,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,310,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,310,400	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>85,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6372</b>	<b>HEADMISTRESS GGHS MEELAM</b>				
<b>HEADMISTRESS GGHS MEELAM</b>			<b>15,370,400</b>	<b>19,982,600</b>	<b>19,237,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6376</b>	<b>HEADMASTER GHS AMGAH</b>					
	<b>HEADMASTER GHS AMGAH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,417,200</u></b>	<b><u>15,336,600</u></b>	<b><u>25,609,920</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,988,100</u></b>	<b><u>8,744,750</u></b>	<b><u>17,549,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,327,100</u></b>	<b><u>2,909,820</u></b>	<b><u>6,715,220</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,097,100</u>	<u>2,909,820</u>	<u>6,674,170</u>
H029	Head Master (BPS-17)	1	1	1,091,300		2,381,800
S579	Secondary School Teacher (BPS-16)	4	4	2,005,800		4,292,370
A01102	Personal pay			230,000		41,050
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,661,000</u></b>	<b><u>5,834,930</u></b>	<b><u>10,833,850</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,661,000</u>	<u>5,834,930</u>	<u>10,833,850</u>
A047	Arabic Teacher (BPS-15)	1	1	526,900		602,550
C020	Certificated Teacher (BPS-15)	3	3	1,589,800		3,597,950
D106	Drawing Master (BPS-15)	1	1	251,400		842,720
P030	Physical Education Teacher (BPS-15)	1	1	524,100		1,150,450
T023	Theology Teacher (BPS-15)	1	1	251,400		768,990
Q001	Qari (BPS-12)	1	1	269,100		737,940
J013	Junior Clerk (BPS-11)	1	1	264,700		874,530
C057	Chowkidar (BPS-03)	1	1	286,400		454,800
L002	Laboratory Attendant (BPS-03)	1	1	286,400		454,800
N005	Naib Qasid (BPS-03)	1	1	205,400		674,560
S162	Sweeper (BPS-03)	1	1	205,400		674,560
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,429,100</u></b>	<b><u>6,591,850</u></b>	<b><u>8,060,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,065,100</u></b>	<b><u>6,236,290</u></b>	<b><u>7,613,190</u></b>
A01202	House Rent Allowance			605,000	614,610	751,180

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6376</b>	<b>HEADMASTER GHS AMGAH</b>				
	<b>HEADMASTER GHS AMGAH</b>				
A01203	Conveyance Allowance		544,000	586,280	694,130
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01216	Qualification Allowance		30,000	30,000	
A01217	Medical Allowance		288,000	299,730	349,060
A0121T	Adhoc Relief Allowance 2013		80,000	75,890	97,620
A0122C	Adhoc Relief Allowance - 2015		54,000	51,300	65,900
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		108,000	95,020	156,900
A0124N	Disparity Reduction Allowance 2022- 15%		763,000	973,880	941,300
A0124R	Adhoc Relief Allowance 2022		763,000	969,090	941,300
A0124X	Adhoc Relief Allowance 2023		700,000	2,411,190	3,186,200
A01253	Science Teaching Allowance		4,100	3,800	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>364,000</u></b>	<b><u>355,560</u></b>	<b><u>447,660</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		362,000	355,560	445,660
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>116,000</u></b>	<b><u>200,000</u></b>	<b><u>171,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6376</b>	<b>HEADMASTER GHS AMGAH</b>				
	<b>HEADMASTER GHS AMGAH</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>88,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>48,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009	Petty Repair		1,000	48,000	1,000
<b>HEADMASTER GHS AMGAH</b>			<b>12,560,200</b>	<b>15,624,600</b>	<b>25,807,920</b>
<b>HEADMASTER GHS AMGAH</b>					

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6377</b>	<b>HEADMASTER GHS BHERA NO.2 HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,462,500</u></b>	<b><u>15,608,220</u></b>	<b><u>16,207,610</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>8,864,500</u></b>	<b><u>8,582,490</u></b>	<b><u>8,915,730</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,619,600</u></b>	<b><u>3,129,820</u></b>	<b><u>3,252,220</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,619,600</u>	<u>3,129,820</u>	<u>3,252,220</u>
H029	Head Master	(BPS-17)	1	1	1,091,300		811,020
S579	Secondary School Teacher	(BPS-16)	4	4	2,528,300		2,441,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>5,244,900</u></b>	<b><u>5,452,670</u></b>	<b><u>5,663,510</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>5,244,900</u>	<u>5,452,670</u>	<u>5,663,510</u>
A047	Arabic Teacher	(BPS-15)	1	1	467,300		490,980
C020	Certificated Teacher	(BPS-15)	2	2	755,300		1,005,720
D106	Drawing Master	(BPS-15)	1	1	783,000		514,740
P030	Physical Education Teacher	(BPS-15)	1	1	657,700		823,620
S577	Senior Qari	(BPS-15)	1	1	491,800		633,540
T023	Theology Teacher	(BPS-15)	1	1	595,500		752,340
J013	Junior Clerk	(BPS-11)	1	1	313,900		405,890
C057	Chowkidar	(BPS-03)	1	1	277,800		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	283,800		230,860
N005	Naib Qasid	(BPS-03)	1	1	309,400		378,900
S162	Sweeper	(BPS-03)	1	1	309,400		203,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,598,000</u></b>	<b><u>7,025,730</u></b>	<b><u>7,291,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,188,000</u></b>	<b><u>6,573,380</u></b>	<b><u>6,837,530</u></b>
A01202	House Rent Allowance				759,000	708,090	708,090
A01203	Conveyance Allowance				760,000	659,860	659,860
A01207	Washing Allowance				47,000	48,000	48,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6377</b>	<b>HEADMASTER GHS BHERA NO.2 HARIPUR</b>				
A01208	Dress Allowance		47,000	48,000	48,000
A0120D	Integrated Allowance		28,000	28,800	28,800
A01217	Medical Allowance		394,000	311,750	311,750
A0121T	Adhoc Relief Allowance 2013		100,000	81,260	79,260
A0122C	Adhoc Relief Allowance - 2015		68,000	54,700	53,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		933,000	809,530	798,600
A0124R	Adhoc Relief Allowance 2022		933,000	809,530	798,600
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,892,960	2,883,470
A01253	Science Teaching Allowance		2,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,000</u></b>	<b><u>452,350</u></b>	<b><u>454,350</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		408,000	452,350	452,350
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>98,000</u></b>	<b><u>141,000</u></b>	<b><u>143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		50,000	50,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	25,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6377</b>	<b>HEADMASTER GHS BHERA NO.2 HARIPUR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>106,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	25,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>66,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>HEADMASTER GHS BHERA NO.2 HARIPUR</b>			<b>14,587,500</b>	<b>15,855,220</b>	<b>16,377,610</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>HR6378 HEADMISTRESS GGHS BEER HARIPUR</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,108,000</u></b>	<b><u>28,632,240</u></b>	<b><u>34,557,600</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>35</b>	<b>35</b>	<b><u>13,715,400</u></b>	<b><u>14,169,400</u></b>	<b><u>19,585,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>18</b>	<b>20</b>	<b><u>8,945,700</u></b>	<b><u>8,572,200</u></b>	<b><u>14,656,000</u></b>
A01101	Total Basic Pay Of Officer			18	20	<u>8,945,700</u>	<u>8,572,200</u>	<u>14,656,000</u>
P070	Principal	(BPS-18)	1	1	1,001,200		1,296,000	
I066	Instructor Physical Education	(BPS-17)	1	1	621,900		1,280,000	
S144	Subject Specialist	(BPS-17)	10	10	4,613,400		6,722,000	
S572	Senior Certified Teacher	(BPS-16)		1			600,000	
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,600		852,000	
S575	Senior Drawing Master	(BPS-16)		1			644,000	
S579	Secondary School Teacher	(BPS-16)	4	4	1,763,700		2,735,000	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	294,900		527,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>17</b>	<b>15</b>	<b><u>4,769,700</u></b>	<b><u>5,597,200</u></b>	<b><u>4,929,000</u></b>
A01151	Total Basic Pay Other Staff			17	15	<u>4,769,700</u>	<u>5,597,200</u>	<u>4,929,000</u>
C020	Certificated Teacher	(BPS-15)	2	1	865,300		830,000	
D106	Drawing Master	(BPS-15)	1		500,400			
P030	Physical Education Teacher	(BPS-15)	1	1	251,400		430,000	
T023	Theology Teacher	(BPS-15)	1	1	251,400		311,000	
S035	Senior Clerk	(BPS-14)	1	1	565,300		688,000	
C457	Certified Teacher IT	(BPS-12)	1	1	267,600		255,000	
Q005	Qaria	(BPS-12)	1	1	207,700		255,000	
J013	Junior Clerk	(BPS-11)	1	1	319,600		271,000	
L001	Laboratory Assistant	(BPS-07)	1	1	171,400		223,000	
C057	Chowkidar	(BPS-03)	2	2	372,800		440,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6378</b>	<b>HEADMISTRESS GGHS BEER HARIPUR</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	388,900		468,000
N005	Naib Qasid	(BPS-03)	2	2	222,900		482,000
S162	Sweeper	(BPS-03)	1	1	385,000		276,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,392,600</u></b>	<b><u>14,462,840</u></b>	<b><u>14,972,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,644,600</u></b>	<b><u>13,220,100</u></b>	<b><u>13,604,600</u></b>
A01202	House Rent Allowance				1,166,000	1,222,600	1,872,000
A01203	Conveyance Allowance				970,000	1,054,700	1,562,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				51,000	50,400	51,000
A01216	Qualification Allowance				20,000	30,000	30,000
A01217	Medical Allowance				465,000	492,100	691,000
A0121T	Adhoc Relief Allowance 2013				123,000	128,100	131,000
A0122C	Adhoc Relief Allowance - 2015				83,000	86,900	89,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				176,000	176,000	218,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,251,000	1,333,300	1,436,000
A0124R	Adhoc Relief Allowance 2022				1,251,000	1,330,100	1,439,000
A0124X	Adhoc Relief Allowance 2023				1,500,000	4,496,200	4,736,000
A01250	Incentive Allowance				<u>381,000</u>	<u>2,578,500</u>	<u>606,000</u>
001	Incentive Allowance				381,000	2,578,500	606,000
A01253	Science Teaching Allowance				2,400		2,400
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>748,000</u></b>	<b><u>1,242,740</u></b>	<b><u>1,368,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>	<u>643,340</u>	<u>1,000</u>
001	Leave Salary				1,000	643,340	1,000
A01289	Teaching Allowance				746,000	599,400	1,366,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6378</b>	<b>HEADMISTRESS GGHS BEER HARIPUR</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>119,000</u></b>	<b><u>227,500</u></b>	<b><u>288,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		100,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>52,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>40,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	30,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6378</b>	<b>HEADMISTRESS GGHS BEER HARIPUR</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>87,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>67,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>67,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	60,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>5,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6378</b>	<b>HEADMISTRESS GGHS BEER HARIPUR</b>				
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>HEADMISTRESS GGHS BEER HARIPUR</b>			<b>22,237,000</b>	<b>28,957,240</b>	<b>34,855,600</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6379</b>	<b>HEADMISTRESS GGHS SARRI HARIPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,629,900</u></b>	<b><u>17,680,400</u></b>	<b><u>26,349,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>9,140,900</u></b>	<b><u>9,852,900</u></b>	<b><u>18,177,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>6,235,900</u></b>	<b><u>6,627,800</u></b>	<b><u>12,218,400</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>6,101,900</u>	<u>6,357,600</u>	<u>11,890,100</u>
H031	Headmistress (BPS-17)	1	1	1,191,300		2,451,600
S572	Senior Certified Teacher (BPS-16)	1	1	688,200		1,518,600
S574	Senior TheologyTeacher (BPS-16)	1	1	593,300		1,305,300
S575	Senior Drawing Master (BPS-16)	1	1	901,600		1,549,000
S579	Secondary School Teacher (BPS-16)	4	4	2,727,500		5,065,600
A01102	Personal pay			134,000	270,200	328,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>10</b>	<b><u>2,905,000</u></b>	<b><u>3,225,100</u></b>	<b><u>5,959,000</u></b>
A01151	Total Basic Pay Other Staff	9	10	<u>2,905,000</u>	<u>3,225,100</u>	<u>5,959,000</u>
A047	Arabic Teacher (BPS-15)	1	1	359,500		805,800
C020	Certificated Teacher (BPS-15)	1	2	678,800		1,000,000
P030	Physical Education Teacher (BPS-15)	1	1	302,500		769,000
Q005	Qaria (BPS-12)	1	1	304,400		711,900
J013	Junior Clerk (BPS-11)	1	1	353,600		754,800
C057	Chowkidar (BPS-03)	1	1	198,500		454,800
L002	Laboratory Attendant (BPS-03)	1	1	202,900		454,800
N005	Naib Qasid (BPS-03)	1	1	252,400		520,400
S162	Sweeper (BPS-03)	1	1	252,400		487,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,489,000</u></b>	<b><u>7,827,500</u></b>	<b><u>8,172,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,025,000</u></b>	<b><u>7,344,300</u></b>	<b><u>7,677,100</u></b>
A01202	House Rent Allowance			713,000	738,000	751,400

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6379</b>	<b>HEADMISTRESS GGHS SARRI HARIPUR</b>				
A01203	Conveyance Allowance		718,000	734,900	737,000
A01207	Washing Allowance		46,000	48,000	48,000
A01208	Dress Allowance		46,000	48,000	48,000
A0120D	Integrated Allowance		28,000	28,800	28,800
A01217	Medical Allowance		320,000	333,500	335,600
A0121T	Adhoc Relief Allowance 2013		99,000	103,400	96,600
A0122C	Adhoc Relief Allowance - 2015		68,000	71,200	66,200
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		882,000	938,600	905,200
A0124R	Adhoc Relief Allowance 2022		884,000	936,200	905,300
A0124X	Adhoc Relief Allowance 2023		1,100,000	3,242,700	3,134,100
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>464,000</u></b>	<b><u>483,200</u></b>	<b><u>495,200</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		462,000	481,200	493,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>153,000</u></b>	<b><u>192,000</u></b>	<b><u>213,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>152,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		15,000	20,000	20,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6379</b>	<b>HEADMISTRESS GGHS SARRI HARIPUR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>36,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>16,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		15,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>114,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>84,000</u>	<u>1,000</u>
009	Petty Repair		1,000	84,000	1,000
<b>HEADMISTRESS GGHS SARRI HARIPUR</b>			<b>14,809,900</b>	<b>17,986,400</b>	<b>26,589,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6382</b>	<b>HEADMISTRESS GGHS DYDEN HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,166,700</u></b>	<b><u>17,395,100</u></b>	<b><u>18,335,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>8,378,300</u></b>	<b><u>9,569,700</u></b>	<b><u>10,009,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>4,254,900</u></b>	<b><u>4,985,400</u></b>	<b><u>5,425,200</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>4,254,900</u>	<u>4,985,400</u>	<u>5,319,200</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		1,467,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,600		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,413,000		3,037,800
A01102	Personal pay						106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,123,400</u></b>	<b><u>4,584,300</u></b>	<b><u>4,584,300</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,123,400</u>	<u>4,584,300</u>	<u>4,584,300</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,083,800		1,385,900
D106	Drawing Master	(BPS-15)	1	1	396,700		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	313,700		609,800
T023	Theology Teacher	(BPS-15)	1	1	624,900		419,700
Q005	Qaria	(BPS-12)	1	1	451,700		563,400
J013	Junior Clerk	(BPS-11)	1	1	470,600		311,600
C057	Chowkidar	(BPS-03)	1	1	180,300		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	180,300		223,900
N005	Naib Qasid	(BPS-03)	1	1	210,700		272,600
S162	Sweeper	(BPS-03)	1	1	210,700		272,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,788,400</u></b>	<b><u>7,825,400</u></b>	<b><u>8,326,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,336,400</u></b>	<b><u>7,369,800</u></b>	<b><u>7,869,500</u></b>
A01202	House Rent Allowance				715,000	709,400	709,400
A01203	Conveyance Allowance				681,000	685,600	685,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6382</b>	<b>HEADMISTRESS GGHS DYDEN HARIPUR</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		332,000	330,400	330,400
A0121T	Adhoc Relief Allowance 2013		107,000	89,800	89,800
A0122C	Adhoc Relief Allowance - 2015		75,000	62,500	62,500
A01238	Charge allowance		1,600	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		975,000	911,600	911,600
A0124R	Adhoc Relief Allowance 2022		975,000	911,600	911,600
A0124X	Adhoc Relief Allowance 2023		1,200,000	3,392,900	3,392,900
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>452,000</u></b>	<b><u>455,600</u></b>	<b><u>456,600</u></b>
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>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		450,000	454,600	454,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>126,000</u></b>	<b><u>160,000</u></b>	<b><u>161,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6382</b>	<b>HEADMISTRESS GGHS DYDEN HARIPUR</b>				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>96,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>HEADMISTRESS GGHS DYDEN HARIPUR</b>			<b>14,319,700</b>	<b>17,651,100</b>	<b>18,523,600</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6385</b>	<b>HEAD MISTRESS GGHS TALOKAR HARIPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,435,400</u></b>	<b><u>17,192,000</u></b>	<b><u>19,555,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>18</b>	<b><u>9,225,400</u></b>	<b><u>10,394,300</u></b>	<b><u>11,239,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>6,401,100</u></b>	<b><u>7,597,600</u></b>	<b><u>8,358,000</u></b>
A01101	Total Basic Pay Of Officer	9	10	<u>6,254,100</u>	<u>7,491,600</u>	<u>8,358,000</u>
H031	Headmistress (BPS-17)	1	1	1,191,300		1,509,000
S572	Senior Certified Teacher (BPS-16)		1			500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	626,900		787,000
S574	Senior TheologyTeacher (BPS-16)	1	1	603,200		760,000
S575	Senior Drawing Master (BPS-16)	1	1	650,600		814,000
S576	Senior Physical education Teacher (BPS-16)	1	1	650,600		814,000
S579	Secondary School Teacher (BPS-16)	4	4	2,531,500		3,174,000
A01102	Personal pay			147,000	106,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,824,300</u></b>	<b><u>2,796,700</u></b>	<b><u>2,881,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,824,300</u>	<u>2,796,700</u>	<u>2,881,000</u>
C020	Certificated Teacher (BPS-15)	2	2	1,312,100		1,172,000
Q005	Qaria (BPS-12)	1	1	267,600		333,000
J013	Junior Clerk (BPS-11)	1	1	364,100		280,000
C057	Chowkidar (BPS-03)	1	1	186,400		203,000
L002	Laboratory Attendant (BPS-03)	1	1	186,400		273,000
N005	Naib Qasid (BPS-03)	1	1	284,800		347,000
S162	Sweeper (BPS-03)	1	1	222,900		273,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,210,000</u></b>	<b><u>6,797,700</u></b>	<b><u>8,316,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,736,000</u></b>	<b><u>6,325,300</u></b>	<b><u>8,314,000</u></b>
A01202	House Rent Allowance			726,000	728,300	728,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6385</b>	<b>HEAD MISTRESS GGHS TALOKAR HARIPUR</b>				
A01203	Conveyance Allowance		760,000	762,800	763,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	29,000
A01217	Medical Allowance		326,000	328,600	329,000
A0121T	Adhoc Relief Allowance 2013		129,000	113,300	112,000
A0122C	Adhoc Relief Allowance - 2015		88,000	77,700	76,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		100,000	132,400	145,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,020,000	990,900	988,000
A0124R	Adhoc Relief Allowance 2022		1,020,000	665,000	988,000
A0124X	Adhoc Relief Allowance 2023		1,400,000	2,323,500	3,482,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>474,000</u></b>	<b><u>472,400</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		472,000	472,400	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>183,000</u></b>	<b><u>292,000</u></b>	<b><u>253,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>170,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>170,000</u>	<u>150,000</u>
001	Electricity		100,000	170,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6385</b>	<b>HEAD MISTRESS GGHS TALOKAR HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,525,800</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,525,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,525,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,525,800	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>124,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	25,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>84,000</u>	<u>1,000</u>
009	Petty Repair		1,000	84,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6385</b>	<b>HEAD MISTRESS GGHS TALOKAR HARIPUR</b>				
			<b>15,645,400</b>	<b>19,133,800</b>	<b>19,835,000</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6386</b>	<b>HEADMASTER GHS NO.3 HARIPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,862,300</u></b>	<b><u>26,303,270</u></b>	<b><u>26,988,220</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>13,951,800</u></b>	<b><u>14,906,300</u></b>	<b><u>15,280,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>7,816,200</u></b>	<b><u>8,478,360</u></b>	<b><u>8,657,480</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>7,463,200</u>	<u>8,085,060</u>	<u>8,288,120</u>
H029	Head Master (BPS-17)	1	1	1,353,700		1,402,680
S572	Senior Certified Teacher (BPS-16)	2	2	1,680,700		2,029,680
S573	Senior Arabic Teacher (BPS-16)	1	1	798,100		852,120
S574	Senior TheologyTeacher (BPS-16)	1	1	732,100		622,280
S579	Secondary School Teacher (BPS-16)	4	4	2,898,600		3,381,360
A01102	Personal pay			353,000	393,300	369,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>6,135,600</u></b>	<b><u>6,427,940</u></b>	<b><u>6,623,170</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>6,135,600</u>	<u>6,427,940</u>	<u>6,623,170</u>
C020	Certificated Teacher (BPS-15)	4	4	2,367,900		3,310,320
D106	Drawing Master (BPS-15)	1	1	475,900		477,120
P030	Physical Education Teacher (BPS-15)	1	1	500,400		619,680
Q001	Qari (BPS-12)	2	2	1,247,500		1,151,040
J013	Junior Clerk (BPS-11)	1	1	447,100		255,250
C057	Chowkidar (BPS-03)	1	1	280,300		226,800
L002	Laboratory Attendant (BPS-03)	1	1	262,000		198,960
N005	Naib Qasid (BPS-03)	1	1	268,100		205,920
S162	Sweeper (BPS-03)	1	1	286,400		178,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,910,500</u></b>	<b><u>11,396,970</u></b>	<b><u>11,707,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,248,500</u></b>	<b><u>10,736,890</u></b>	<b><u>11,044,170</u></b>
A01202	House Rent Allowance			930,000	932,900	934,260

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6386</b>	<b>HEADMASTER GHS NO.3 HARIPUR</b>				
A01203	Conveyance Allowance		930,000	934,130	934,130
A01207	Washing Allowance		47,000	48,000	48,000
A01208	Dress Allowance		47,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		439,000	448,190	441,600
A0121T	Adhoc Relief Allowance 2013		175,000	167,760	173,540
A0122C	Adhoc Relief Allowance - 2015		121,000	115,460	119,540
A01236	Deputation Allowance			700	
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		115,000	114,890	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,455,000	1,429,350	1,447,700
A0124R	Adhoc Relief Allowance 2022		1,454,000	1,429,370	1,447,700
A0124X	Adhoc Relief Allowance 2023		1,500,000	5,034,340	5,000,000
A01253	Science Teaching Allowance		5,300	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>662,000</u></b>	<b><u>660,080</u></b>	<b><u>663,400</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		660,000	660,080	661,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>247,000</u></b>	<b><u>318,000</u></b>	<b><u>290,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>162,000</u></b>	<b><u>192,000</u></b>
A03302	Water		10,000	12,000	12,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		150,000	150,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6386</b>	<b>HEADMASTER GHS NO.3 HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>16,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	15,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	5,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>95,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>80,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	70,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>759,360</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>759,360</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>759,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	759,360	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>127,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>102,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6386</b>	<b>HEADMASTER GHS NO.3 HARIPUR</b>				
A13303 Other Buildings			<u>1,000</u>	<u>102,000</u>	<u>1,000</u>
009 Petty Repair			1,000	102,000	1,000
<b>HEADMASTER GHS NO.3 HARIPUR</b>			<b>22,136,300</b>	<b>27,507,630</b>	<b>27,305,220</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6437</b>	<b>HEADMISTRESS GGHS NALLAH SOHA HARIPUR District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,963,500</u></b>	<b><u>21,367,300</u></b>	<b><u>19,463,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>10,872,900</u></b>	<b><u>11,293,600</u></b>	<b><u>10,872,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,773,000</u></b>	<b><u>6,273,100</u></b>	<b><u>6,773,000</u></b>
A01101	Total Basic Pay Of Officer				<u>6,492,000</u>	<u>6,273,100</u>	<u>6,492,000</u>
P070	Principal	(BPS-18)	1	1	598,200		598,200
I066	Instructor Physical Education	(BPS-17)	1	1	473,700		473,700
S144	Subject Specialist	(BPS-17)	10	10	2,725,300		2,725,300
S572	Senior Certified Teacher	(BPS-16)	1	1	380,000		380,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	389,400		389,400
S579	Secondary School Teacher	(BPS-16)	4	4	1,535,600		1,535,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	389,800		389,800
A01102	Personal pay				281,000		281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,099,900</u></b>	<b><u>5,020,500</u></b>	<b><u>4,099,900</u></b>
A01151	Total Basic Pay Other Staff				<u>4,099,900</u>	<u>5,020,500</u>	<u>4,099,900</u>
C020	Certificated Teacher	(BPS-15)	1	1	247,200		247,200
D106	Drawing Master	(BPS-15)	1	1	647,700		647,700
P030	Physical Education Teacher	(BPS-15)	1	1	251,400		251,400
T023	Theology Teacher	(BPS-15)	1	1	251,400		251,400
S035	Senior Clerk	(BPS-14)	1	1	565,300		565,300
C457	Certified Teacher IT	(BPS-12)	1	1	207,700		207,700
Q005	Qaria	(BPS-12)	1	1	207,700		207,700
J013	Junior Clerk	(BPS-11)	1	1	251,000		251,000
L001	Laboratory Assistant	(BPS-07)	1	1	171,400		171,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6437</b>	<b>HEADMISTRESS GGHS NALLAH SOHA HARIPUR District Haripur</b>						
C057	Chowkidar	(BPS-03)	2	2	372,800		372,800
L002	Laboratory Attendant	(BPS-03)	2	2	372,800		372,800
N005	Naib Qasid	(BPS-03)	2	2	382,800		382,800
S162	Sweeper	(BPS-03)	1	1	170,700		170,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,090,600</u></b>	<b><u>10,073,700</u></b>	<b><u>8,590,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,396,600</u></b>	<b><u>9,254,500</u></b>	<b><u>7,896,600</u></b>
A01202	House Rent Allowance				1,100,000	1,176,000	1,100,000
A01203	Conveyance Allowance				1,000,000	1,070,800	1,000,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,000	50,400	50,000
A01217	Medical Allowance				477,000	478,700	477,000
A0121T	Adhoc Relief Allowance 2013				112,000	62,300	112,000
A0122C	Adhoc Relief Allowance - 2015				76,000	42,400	76,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	36,000
A01233	Unattractive Area Allowance				<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive area allowance				13,000	12,000	13,000
A01238	Charge allowance				1,200	400	1,200
A0124H	Special Allowance-2021				165,000	111,300	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,170,000	1,056,200	1,170,000
A0124R	Adhoc Relief Allowance 2022				1,170,000	1,048,800	1,170,000
A0124X	Adhoc Relief Allowance 2023				1,500,000	3,511,000	1,500,000
A01250	Incentive Allowance				<u>354,000</u>	<u>389,800</u>	<u>354,000</u>
001	Incentive Allowance				354,000	389,800	354,000
A01253	Science Teaching Allowance				4,400	4,400	4,400
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>694,000</u></b>	<b><u>819,200</u></b>	<b><u>694,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6437</b>	<b>HEADMISTRESS GGHS NALLAH SOHA HARIPUR</b>				
	<b>District Haripur</b>				
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		692,000	819,200	692,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>149,000</u></b>	<b><u>217,500</u></b>	<b><u>228,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		130,000	130,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>62,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>50,000</u>	<u>32,000</u>
001	Others		10,000	20,000	30,000
093	Classroom Consumables		1,000	30,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,471,280</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6437</b>	<b>HEADMISTRESS GGHS NALLAH SOHA HARIPUR</b>				
	<b>District Haripur</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,471,280</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,471,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,471,280	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>93,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>73,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6437</b>	<b>HEADMISTRESS GGHS NALLAH SOHA HARIPUR District Haripur</b>				
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	66,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>HEADMISTRESS GGHS NALLAH SOHA HARIPUR District Haripur</b>			<b>19,122,500</b>	<b>24,159,580</b>	<b>19,701,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6438</b>	<b>HEADMASTER GHS PAK SHAI HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,109,300</u></b>	<b><u>8,850,210</u></b>	<b><u>13,075,130</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>7,204,700</u></b>	<b><u>4,661,940</u></b>	<b><u>6,715,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,797,100</u></b>	<b><u>785,740</u></b>	<b><u>2,273,720</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,797,100</u>	<u>785,740</u>	<u>2,273,720</u>
H029	Head Master	(BPS-17)	1	1	817,200		564,760
S579	Secondary School Teacher	(BPS-16)	4	4	1,979,900		1,708,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>4,407,600</u></b>	<b><u>3,876,200</u></b>	<b><u>4,441,980</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>4,407,600</u>	<u>3,876,200</u>	<u>4,441,980</u>
A047	Arabic Teacher	(BPS-15)	1	1	451,400		300,900
C020	Certificated Teacher	(BPS-15)	4	4	1,205,800		1,560,000
D106	Drawing Master	(BPS-15)	1	1	351,400		372,180
P030	Physical Education Teacher	(BPS-15)	1	1	351,400		300,900
T023	Theology Teacher	(BPS-15)	1	1	417,400		562,260
Q001	Qari	(BPS-12)	1	1	207,700		247,250
J013	Junior Clerk	(BPS-11)	1	1	319,600		264,410
C057	Chowkidar	(BPS-03)	1	1	274,200		224,460
L002	Laboratory Attendant	(BPS-03)	1	1	274,200		223,900
N005	Naib Qasid	(BPS-03)	1	1	256,000		203,580
S162	Sweeper	(BPS-03)	1	1	298,500		182,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,904,600</u></b>	<b><u>4,188,270</u></b>	<b><u>6,359,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,484,600</u></b>	<b><u>3,847,460</u></b>	<b><u>5,761,530</u></b>
A01202	House Rent Allowance				649,000	515,680	784,850
A01203	Conveyance Allowance				588,000	461,520	728,400
A01207	Washing Allowance				36,000	52,200	48,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6438</b>	<b>HEADMASTER GHS PAK SHAI HARIPUR</b>				
A01208	Dress Allowance		36,000	52,200	48,000
A0120D	Integrated Allowance		20,000	28,800	28,800
A01217	Medical Allowance		276,000	249,800	345,200
A0121T	Adhoc Relief Allowance 2013		19,000	13,720	15,900
A0122C	Adhoc Relief Allowance - 2015		13,000	9,500	10,980
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		115,000	42,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		516,000	428,440	607,200
A0124R	Adhoc Relief Allowance 2022		513,000	425,120	607,200
A0124X	Adhoc Relief Allowance 2023		700,000	1,491,760	2,147,000
A01250	Incentive Allowance			<u>2,520</u>	
001	Incentive Allowance			2,520	
A01253	Science Teaching Allowance		2,400	1,500	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>420,000</u></b>	<b><u>340,810</u></b>	<b><u>597,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		418,000	340,810	595,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>217,000</u></b>	<b><u>226,000</u></b>	<b><u>232,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		150,000	120,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6438</b>	<b>HEADMASTER GHS PAK SHAI HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>55,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>85,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6438</b>	<b>HEADMASTER GHS PAK SHAI HARIPUR</b>				
			<b>11,353,300</b>	<b>9,161,210</b>	<b>13,334,130</b>

**HR21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6439</b>	<b>HEADMASTER GHS SHADI HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,000,400</u></b>	<b><u>17,879,410</u></b>	<b><u>18,009,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,848,400</u></b>	<b><u>10,053,260</u></b>	<b><u>9,883,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,250,000</u></b>	<b><u>4,622,760</u></b>	<b><u>3,396,040</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,250,000</u>	<u>4,598,820</u>	<u>3,396,040</u>
H029	Head Master	(BPS-17)	1	1	1,263,100		1,361,640
S579	Secondary School Teacher	(BPS-16)	4	4	2,986,900		2,034,400
A01102	Personal pay					23,940	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>4,598,400</u></b>	<b><u>5,430,500</u></b>	<b><u>6,487,360</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>4,598,400</u>	<u>5,430,500</u>	<u>6,487,360</u>
A047	Arabic Teacher	(BPS-15)	1	1	417,400		562,260
C020	Certificated Teacher	(BPS-15)	3	3	1,407,100		2,022,700
D106	Drawing Master	(BPS-15)	1	1	400,400		657,300
P030	Physical Education Teacher	(BPS-15)	1	1	415,500		949,300
T023	Theology Teacher	(BPS-15)	1	1	457,100		871,140
Q001	Qari	(BPS-12)	1	1	207,700		264,400
J013	Junior Clerk	(BPS-11)	1	1	251,000		327,300
C057	Chowkidar	(BPS-03)	1	1	274,200		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	256,000		203,020
N005	Naib Qasid	(BPS-03)	1	1	256,000		203,020
S162	Sweeper	(BPS-03)	1	1	256,000		203,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,152,000</u></b>	<b><u>7,826,150</u></b>	<b><u>8,126,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,686,000</u></b>	<b><u>7,287,750</u></b>	<b><u>7,587,800</u></b>
A01202	House Rent Allowance				670,000	756,170	756,170
A01203	Conveyance Allowance				670,000	745,590	745,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6439</b>	<b>HEADMASTER GHS SHADI HARIPUR</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		319,000	353,040	353,040
A0121T	Adhoc Relief Allowance 2013		88,000	83,280	83,280
A0122C	Adhoc Relief Allowance - 2015		61,000	57,070	57,080
A01236	Deputation Allowance			1,200	
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		80,000	114,890	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		880,000	898,860	898,860
A0124R	Adhoc Relief Allowance 2022		888,000	907,140	907,150
A0124X	Adhoc Relief Allowance 2023		900,000	3,210,910	3,210,920
A01253	Science Teaching Allowance		3,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
A01270	Other				<u>30,000</u>
001	Others				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>466,000</b></u>	<u><b>538,400</b></u>	<u><b>538,400</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		464,000	536,400	536,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>187,000</b></u>	<u><b>251,000</b></u>	<u><b>252,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6439</b>	<b>HEADMASTER GHS SHADI HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>80,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	50,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>90,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6439</b>	<b>HEADMASTER GHS SHADI HARIPUR</b>				
009 Petty Repair			1,000	60,000	1,000
<b>HEADMASTER GHS SHADI HARIPUR</b>			<b>14,214,400</b>	<b>18,220,410</b>	<b>18,288,600</b>

**HR21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6022</b>	<b>PRINCIPAL GHS NO.2 HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>85,711,200</u></b>	<b><u>99,629,990</u></b>	<b><u>104,199,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>55,509,800</u></b>	<b><u>56,657,600</u></b>	<b><u>60,143,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>44,006,900</u></b>	<b><u>45,687,280</u></b>	<b><u>46,496,600</u></b>
A01101	Total Basic Pay Of Officer				<u>44,006,900</u>	<u>45,612,700</u>	<u>46,216,300</u>
P070	Principal	(BPS-19)	1	2	1,977,800		1,738,100
V011	Vice Principal	(BPS-18)	1	1	1,572,000		1,428,100
I066	Instructor Physical Education	(BPS-17)	1	1	894,700		729,000
S144	Subject Specialist	(BPS-17)	10	10	9,947,000		9,587,700
S572	Senior Certified Teacher	(BPS-16)	14	14	14,594,300		14,831,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	883,000		1,003,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	717,000		813,700
S575	Senior Drawing Master	(BPS-16)	2	2	1,529,800		2,124,500
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,529,000		1,763,000
S579	Secondary School Teacher	(BPS-16)	14	14	9,463,500		11,708,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	898,800		488,300
A01102	Personal pay					74,580	280,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>11,502,900</u></b>	<b><u>10,970,320</u></b>	<b><u>13,646,500</u></b>
A01151	Total Basic Pay Other Staff				<u>11,502,900</u>	<u>10,970,320</u>	<u>13,646,500</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,464,900		3,928,100
C178	Certified Teacher (Technical)	(BPS-15)	1	1	500,000		922,200
D106	Drawing Master	(BPS-15)	1	1	529,500		586,100
P030	Physical Education Teacher	(BPS-15)	1	1	517,000		813,700
T023	Theology Teacher	(BPS-15)	1	1	537,000		823,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6022</b>	<b>PRINCIPAL GHS NO.2 HARIPUR</b>						
S035	Senior Clerk	(BPS-14)	2	2	1,032,900		1,337,700
C457	Certified Teacher IT	(BPS-12)	1	1	276,400		384,600
Q001	Qari	(BPS-12)	1	1	216,500		350,200
J013	Junior Clerk	(BPS-11)	1	1	464,900		358,800
A147	Assistant Store Keeper	(BPS-07)	1	1	433,900		213,000
L001	Laboratory Assistant	(BPS-07)	1	1	283,500		278,600
B006	Behishti	(BPS-03)	2	2	579,900		489,600
C057	Chowkidar	(BPS-03)	3	3	988,100		748,300
L002	Laboratory Attendant	(BPS-03)	2	2	690,300		614,600
M010	Mali	(BPS-03)	1	1	616,300		394,800
N005	Naib Qasid	(BPS-03)	2	2	613,000		588,900
S162	Sweeper	(BPS-03)	2	2	575,000		575,900
W032	Workshop Attendant	(BPS-03)	1	1	183,800		237,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,201,400</u></b>	<b><u>42,972,390</u></b>	<b><u>44,056,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,344,400</u></b>	<b><u>40,081,360</u></b>	<b><u>41,128,000</u></b>
A01202	House Rent Allowance				3,856,000	3,846,250	3,951,800
A01203	Conveyance Allowance				3,792,000	3,656,410	3,736,100
A01207	Washing Allowance				160,600	156,000	156,000
A01208	Dress Allowance				160,600	156,000	156,000
A0120D	Integrated Allowance				97,000	93,600	93,600
A01216	Qualification Allowance				30,000	60,000	60,000
A01217	Medical Allowance				1,593,000	1,579,200	1,612,400
A0121T	Adhoc Relief Allowance 2013				627,000	618,590	617,400
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				430,000	422,470	429,200
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				34,000		
A0124N	Disparity Reduction Allowance 2022- 15%				5,421,000	5,348,080	5,419,700

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6022</b>	<b>PRINCIPAL GHS NO.2 HARIPUR</b>				
A0124R	Adhoc Relief Allowance 2022		5,390,000	5,378,880	5,456,200
A0124X	Adhoc Relief Allowance 2023		5,700,000	18,677,080	19,053,200
A01253	Science Teaching Allowance		10,000	9,600	7,200
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,857,000</u></b>	<b><u>2,891,030</u></b>	<b><u>2,928,800</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		2,855,000	2,891,030	2,926,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>249,000</u></b>	<b><u>544,500</u></b>	<b><u>498,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>220,000</u></b>	<b><u>350,000</u></b>	<b><u>420,000</u></b>
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>200,000</u>	<u>330,000</u>	<u>400,000</u>
001	Electricity		200,000	330,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>168,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6022</b>	<b>PRINCIPAL GHS NO.2 HARIPUR</b>				
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>22,000</u>	<u>155,000</u>	<u>32,000</u>
001	Others		20,000	10,000	30,000
093	Classroom Consumables		1,000	145,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>693,460</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>693,460</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>693,460</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	693,460	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>250,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6022</b>	<b>PRINCIPAL GHS NO.2 HARIPUR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>229,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>229,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	222,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL GHS NO.2 HARIPUR</b>			<b>85,970,200</b>	<b>101,125,450</b>	<b>104,707,900</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6023</b>	<b>PRINCIPAL P.G.H.S.ALOOLI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,315,000</u></b>	<b><u>31,776,840</u></b>	<b><u>33,181,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>16,217,000</u></b>	<b><u>17,753,530</u></b>	<b><u>18,602,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>10,433,300</u></b>	<b><u>12,285,240</u></b>	<b><u>12,790,100</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>10,433,300</u>	<u>12,285,240</u>	<u>12,790,100</u>
P070	Principal	(BPS-19)	1	1	1,404,300		1,629,400
S572	Senior Certified Teacher	(BPS-16)	3	3	2,510,800		3,010,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	674,300		840,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	532,100		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	864,000		1,057,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	721,800		895,100
S579	Secondary School Teacher	(BPS-16)	6	6	3,236,200		4,162,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	489,800		515,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>5,783,700</u></b>	<b><u>5,468,290</u></b>	<b><u>5,812,100</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>5,783,700</u>	<u>5,468,290</u>	<u>5,812,100</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,047,400		3,452,900
C457	Certified Teacher IT	(BPS-12)	1	1	367,600		247,300
Q001	Qari	(BPS-12)	1	1	642,000		315,900
J013	Junior Clerk	(BPS-11)	1	1	374,500		264,500
B006	Behishti	(BPS-03)	1	1	222,900		265,700
C057	Chowkidar	(BPS-03)	2	2	403,200		496,600
L002	Laboratory Attendant	(BPS-03)	1	1	286,400		230,900
N005	Naib Qasid	(BPS-03)	2	2	439,700		538,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,098,000</u></b>	<b><u>14,023,310</u></b>	<b><u>14,579,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,296,000</u></b>	<b><u>13,194,560</u></b>	<b><u>13,730,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6023</b>	<b>PRINCIPAL P.G.H.S.ALOOLI HARIPUR.</b>				
A01202	House Rent Allowance		1,369,000	1,305,750	1,345,400
A01203	Conveyance Allowance		1,351,000	1,274,490	1,302,700
A01207	Washing Allowance		72,000	67,000	72,000
A01208	Dress Allowance		72,000	67,000	72,000
A0120D	Integrated Allowance		43,200	40,200	43,200
A01217	Medical Allowance		533,000	553,510	561,800
A0121T	Adhoc Relief Allowance 2013		189,000	184,780	188,900
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		129,000	126,190	129,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,000	232,690	257,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,677,000	1,687,400	1,707,300
A0124R	Adhoc Relief Allowance 2022		1,660,000	1,686,250	1,678,300
A0124X	Adhoc Relief Allowance 2023		2,000,000	5,952,500	6,055,600
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>802,000</u></b>	<b><u>828,750</u></b>	<b><u>849,400</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		800,000	826,750	847,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>150,000</u></b>	<b><u>209,000</u></b>	<b><u>171,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>72,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>60,000</u>	<u>60,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6023</b>	<b>PRINCIPAL P.G.H.S.ALOOLI HARIPUR.</b>				
001	Electricity		60,000	60,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>16,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	15,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>75,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>135,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	25,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6023</b>	<b>PRINCIPAL P.G.H.S.ALOOLI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>90,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	1,000
<b>PRINCIPAL P.G.H.S.ALOOLI HARIPUR.</b>			<b>26,492,000</b>	<b>32,120,840</b>	<b>33,379,600</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6024</b>	<b>H.M.G.H.S.BAIL HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,953,900</u></b>	<b><u>14,556,190</u></b>	<b><u>17,211,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,604,900</u></b>	<b><u>8,154,230</u></b>	<b><u>9,885,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>6,458,100</u></b>	<b><u>5,850,820</u></b>	<b><u>6,470,900</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>6,228,100</u>	<u>5,830,300</u>	<u>6,463,000</u>
H029	Head Master	(BPS-17)	1	1	887,600		540,900
S572	Senior Certified Teacher	(BPS-16)	2	2	1,632,100		1,812,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		770,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	693,300		825,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,398,100		2,513,500
A01102	Personal pay				230,000	20,520	7,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>4,146,800</u></b>	<b><u>2,303,410</u></b>	<b><u>3,414,900</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>4,146,800</u>	<u>2,303,410</u>	<u>3,414,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	429,500		287,100
C020	Certificated Teacher	(BPS-15)	2	2	804,300		575,000
D106	Drawing Master	(BPS-15)	1	1	512,500		372,100
Q001	Qari	(BPS-12)	1	1	608,700		740,700
J013	Junior Clerk	(BPS-11)	1	1	464,900		270,900
B006	Behishti	(BPS-03)	1	1	336,900		406,000
C057	Chowkidar	(BPS-03)	1	1	350,600		413,900
L002	Laboratory Attendant	(BPS-03)	1	1	336,900		171,100
S162	Sweeper	(BPS-03)	1	1	302,500		178,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,349,000</u></b>	<b><u>6,401,960</u></b>	<b><u>7,325,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,737,000</u></b>	<b><u>6,006,460</u></b>	<b><u>6,771,700</u></b>
A01202	House Rent Allowance				666,000	521,250	765,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6024</b>	<b>H.M.G.H.S.BAIL HARIPUR.</b>				
A01203	Conveyance Allowance		710,000	601,370	831,300
A01207	Washing Allowance		46,800	36,000	48,000
A01208	Dress Allowance		46,800	36,000	48,000
A0120D	Integrated Allowance		28,000	21,600	28,800
A01217	Medical Allowance		333,000	251,080	375,000
A0121T	Adhoc Relief Allowance 2013		131,400	86,400	82,800
A0122C	Adhoc Relief Allowance - 2015		90,000	59,290	56,800
A01238	Charge allowance		1,200	800	1,200
A0124H	Special Allowance-2021		115,000	48,080	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,082,000	771,450	741,500
A0124R	Adhoc Relief Allowance 2022		1,082,000	774,800	746,500
A0124X	Adhoc Relief Allowance 2023		1,400,000	2,793,540	2,699,800
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>612,000</u></b>	<b><u>395,500</u></b>	<b><u>554,100</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		610,000	395,500	552,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>106,000</u></b>	<b><u>160,000</u></b>	<b><u>121,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6024</b>	<b>H.M.G.H.S.BAIL HARIPUR.</b>				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	45,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,041,960</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,041,960</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,041,960</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,041,960	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>79,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>54,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009	Petty Repair		1,000	54,000	1,000
<b>H.M.G.H.S.BAIL HARIPUR.</b>			<b>17,086,900</b>	<b>15,837,150</b>	<b>17,359,600</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6025</b>	<b>H M G.H.S BARKOTE HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,767,800</u></b>	<b><u>33,084,020</u></b>	<b><u>41,654,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>40</b>	<b><u>17,346,600</u></b>	<b><u>18,223,340</u></b>	<b><u>22,640,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>12,644,500</u></b>	<b><u>13,011,460</u></b>	<b><u>16,293,200</u></b>
A01101	Total Basic Pay Of Officer		23	23	<u>12,579,500</u>	<u>12,881,500</u>	<u>16,170,000</u>
P070	Principal	(BPS-18)	1	1	1,445,900		1,347,200
I066	Instructor Physical Education	(BPS-17)	1	1	623,200		705,000
S144	Subject Specialist	(BPS-17)	11	11	5,717,700		8,370,600
S572	Senior Certified Teacher	(BPS-16)	2	2	879,700		673,700
S575	Senior Drawing Master	(BPS-16)	1	1	777,100		1,123,400
S576	Senior Physical education Teacher	(BPS-16)	1	1	672,600		662,300
S579	Secondary School Teacher	(BPS-16)	6	6	2,463,300		3,287,800
A01102	Personal pay				65,000	129,960	123,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>17</b>	<b><u>4,702,100</u></b>	<b><u>5,211,880</u></b>	<b><u>6,347,600</u></b>
A01151	Total Basic Pay Other Staff		16	17	<u>4,702,100</u>	<u>5,211,880</u>	<u>6,347,600</u>
A047	Arabic Teacher	(BPS-15)	1	1	499,500		548,400
C020	Certificated Teacher	(BPS-15)	2	2	702,400		1,334,400
C178	Certified Teacher (Technical)	(BPS-15)	1	1	386,200		500,900
S577	Senior Qari	(BPS-15)		1			390,000
T023	Theology Teacher	(BPS-15)	1	1	351,400		405,900
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	305,500		270,400
S035	Senior Clerk	(BPS-14)	1	1	380,500		604,500
Q001	Qari	(BPS-12)	1	1	390,000		287,100
J013	Junior Clerk	(BPS-11)	1	1	317,800		286,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6025 H M G.H.S BARKOTE HARIPUR.</b>							
C057	Chowkidar	(BPS-03)	2	2	367,700		453,600
L002	Laboratory Attendant	(BPS-03)	2	2	343,500		578,300
N005	Naib Qasid	(BPS-03)	2	2	337,300		418,800
S162	Sweeper	(BPS-03)	1	1	320,300		268,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,421,200</u></b>	<b><u>14,860,680</u></b>	<b><u>19,014,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,467,200</u></b>	<b><u>13,867,470</u></b>	<b><u>17,423,900</u></b>
A01202	House Rent Allowance				1,395,000	1,439,780	2,118,200
A01203	Conveyance Allowance				1,277,000	1,257,280	1,758,800
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,000	50,400	50,400
A01217	Medical Allowance				602,000	591,080	817,200
A0121T	Adhoc Relief Allowance 2013				195,000	173,850	159,000
A0122C	Adhoc Relief Allowance - 2015				134,000	118,970	109,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					9,580	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					9,580	
A0123P	Ad-hoc Relief Allowance 2019					8,650	
A0124H	Special Allowance-2021				168,000	644,660	218,100
A0124N	Disparity Reduction Allowance 2022- 15%				1,736,000	1,713,290	2,240,100
A0124R	Adhoc Relief Allowance 2022				1,734,000	1,717,340	2,240,100
A0124X	Adhoc Relief Allowance 2023				2,000,000	5,884,810	7,162,200
A01253	Science Teaching Allowance				7,000	7,000	9,600
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>954,000</u></b>	<b><u>993,210</u></b>	<b><u>1,590,200</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				952,000	993,210	1,588,200

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6025</b>	<b>H M G.H.S BARKOTE HARIPUR.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>89,000</u></b>	<b><u>165,500</u></b>	<b><u>159,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>51,000</u></b>	<b><u>81,000</u></b>
A03302	Water		10,000	1,000	1,000
A03303	Electricity		<u>60,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		60,000	50,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>88,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>75,000</u>	<u>32,000</u>
001	Others		10,000	20,000	30,000
093	Classroom Consumables		1,000	55,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>977,090</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>977,090</u></b>	<b><u>1,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6025</b>	<b>H M G.H.S BARKOTE HARIPUR.</b>				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>977,090</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	977,090	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>94,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	66,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6025</b>	<b>H M G.H.S BARKOTE HARIPUR.</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>H M G.H.S BARKOTE HARIPUR.</b>			<b>27,866,800</b>	<b>34,328,110</b>	<b>41,823,900</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6026</b>	<b>H M G.H.S BAGHPUR DEHRI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,128,700</u></b>	<b><u>14,517,310</u></b>	<b><u>17,151,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>7,713,000</u></b>	<b><u>7,942,380</u></b>	<b><u>8,976,020</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,025,900</u></b>	<b><u>4,910,000</u></b>	<b><u>5,365,920</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>4,025,900</u>	<u>4,910,000</u>	<u>5,365,920</u>
H029	Head Master	(BPS-17)	1	1	666,400		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	546,400		1,329,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	417,000		786,580
S574	Senior TheologyTeacher	(BPS-16)	1	1	417,000		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	308,800		352,660
S579	Secondary School Teacher	(BPS-16)	4	4	1,670,300		1,546,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,687,100</u></b>	<b><u>3,032,380</u></b>	<b><u>3,610,100</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>3,577,100</u>	<u>2,964,750</u>	<u>3,610,100</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,456,200		926,460
D106	Drawing Master	(BPS-15)	1		263,500		
S106	Staining Supervisor	(BPS-15)		1			300,900
Q001	Qari	(BPS-12)	1	1	216,500		247,250
J013	Junior Clerk	(BPS-11)	1	1	245,200		390,170
B006	Behishti	(BPS-03)	1	1	281,900		347,220
C057	Chowkidar	(BPS-03)	1	1	220,300		272,620
L002	Laboratory Attendant	(BPS-03)	2	2	440,700		545,240
N005	Naib Qasid	(BPS-03)	1	1	220,300		272,620
S162	Sweeper	(BPS-03)	1	1	232,500		307,620
A01152	Personal pay				110,000	67,630	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6026</b>	<b>H M G.H.S BAGHPUR DEHRI HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,415,700</u></b>	<b><u>6,574,930</u></b>	<b><u>8,175,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,003,700</u></b>	<b><u>6,189,990</u></b>	<b><u>7,578,720</u></b>
A01202	House Rent Allowance		543,000	679,610	913,650
A01203	Conveyance Allowance		503,000	690,820	934,150
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		271,000	326,170	396,000
A0121T	Adhoc Relief Allowance 2013		76,000	70,880	57,500
A0122C	Adhoc Relief Allowance - 2015		52,000	56,840	39,700
A01238	Charge allowance		1,200	1,120	1,200
A0124H	Special Allowance-2021		94,000	109,990	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		660,000	732,710	837,700
A0124R	Adhoc Relief Allowance 2022		614,000	728,890	837,700
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,602,360	2,954,220
A01253	Science Teaching Allowance		2,300	3,400	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>412,000</u></b>	<b><u>384,940</u></b>	<b><u>597,200</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		410,000	384,940	595,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>182,000</u></b>	<b><u>241,000</u></b>	<b><u>212,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6026</b>	<b>H M G.H.S BAGHPUR DEHRI HARIPUR.</b>				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>60,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,525,800</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,525,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,525,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,525,800	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>85,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6026</b>	<b>H M G.H.S BAGHPUR DEHRI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>60,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	1,000
<b>H M G.H.S BAGHPUR DEHRI HARIPUR.</b>			<b>12,337,700</b>	<b>16,369,110</b>	<b>17,390,940</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6027</b>	<b>H M G.H.S.BADHORA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,449,600</u></b>	<b><u>10,763,390</u></b>	<b><u>19,252,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>9,656,600</u></b>	<b><u>5,799,500</u></b>	<b><u>9,269,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,338,400</u></b>	<b><u>2,145,630</u></b>	<b><u>4,769,090</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>5,203,400</u>	<u>2,145,630</u>	<u>4,769,090</u>
H029	Head Master	(BPS-17)	1	1	709,600		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,609,600		2,061,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	792,900		596,740
S579	Secondary School Teacher	(BPS-16)	4	4	2,091,300		1,546,250
A01102	Personal pay				135,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,318,200</u></b>	<b><u>3,653,870</u></b>	<b><u>4,500,200</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,236,200</u>	<u>3,653,870</u>	<u>4,500,200</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,029,100		1,528,440
D106	Drawing Master	(BPS-15)	1	1	351,400		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	351,400		395,940
T023	Theology Teacher	(BPS-15)	1	1	351,400		300,900
Q001	Qari	(BPS-12)	1	1	307,700		323,230
J013	Junior Clerk	(BPS-11)	1	1	264,700		208,970
B006	Behishti	(BPS-03)	1	1	312,300		378,900
C057	Chowkidar	(BPS-03)	1	1	360,300		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	268,100		209,980
N005	Naib Qasid	(BPS-03)	1	1	353,400		418,500
S162	Sweeper	(BPS-03)	1	1	286,400		231,420
A01152	Personal pay				82,000		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6027</b>	<b>H M G.H.S.BADHORA HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,793,000</u></b>	<b><u>4,963,890</u></b>	<b><u>9,983,060</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,248,000</u></b>	<b><u>4,656,690</u></b>	<b><u>9,581,060</u></b>
A01202	House Rent Allowance		832,000	461,070	833,120
A01203	Conveyance Allowance		830,000	447,760	887,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	97,750
A01217	Medical Allowance		397,000	251,060	371,120
A0121T	Adhoc Relief Allowance 2013		107,000	50,790	241,300
A0122C	Adhoc Relief Allowance - 2015		73,000	34,660	543,100
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		115,000		134,040
A0124N	Disparity Reduction Allowance 2022- 15%		1,060,000	547,610	3,497,630
A0124R	Adhoc Relief Allowance 2022		1,052,000	547,610	550,000
A0124X	Adhoc Relief Allowance 2023		1,400,000	1,987,630	2,000,000
A01250	Incentive Allowance		<u>220,000</u>	<u>169,500</u>	
001	Incentive Allowance		220,000	169,500	
A01253	Science Teaching Allowance		4,800	3,000	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>545,000</u></b>	<b><u>307,200</u></b>	<b><u>402,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		543,000	305,200	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>97,000</u></b>	<b><u>171,000</u></b>	<b><u>142,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6027</b>	<b>H M G.H.S.BADHORA HARIPUR.</b>				
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		40,000	70,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>50,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	10,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>2,797,550</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>2,797,550</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,797,550</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,797,550	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>76,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	18,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6027</b>	<b>H M G.H.S.BADHORA HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>48,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009	Petty Repair		1,000	48,000	1,000
<b>H M G.H.S.BADHORA HARIPUR.</b>			<b>16,573,600</b>	<b>13,807,940</b>	<b>19,421,350</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6028</b>	<b>H M G.H.S BAIT GALI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,122,800</u></b>	<b><u>13,950,870</u></b>	<b><u>17,537,110</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>7,678,200</u></b>	<b><u>7,443,250</u></b>	<b><u>9,076,810</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>4,435,200</u></b>	<b><u>4,040,030</u></b>	<b><u>5,528,640</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>4,435,200</u>	<u>4,040,030</u>	<u>5,528,640</u>
H029	Head Master	(BPS-17)	1	1	694,700		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,091,800		1,329,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	408,800		352,660
S575	Senior Drawing Master	(BPS-16)	1	1	464,200		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	440,400		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	1,335,300		1,410,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,243,000</u></b>	<b><u>3,403,220</u></b>	<b><u>3,548,170</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,243,000</u>	<u>3,403,220</u>	<u>3,548,170</u>
C020	Certificated Teacher	(BPS-15)	2	2	627,100		1,005,720
T023	Theology Teacher	(BPS-15)	1	1	438,800		300,900
Q001	Qari	(BPS-12)	1	1	316,500		281,570
J013	Junior Clerk	(BPS-11)	1	1	331,500		311,570
B006	Behishti	(BPS-03)	2	2	440,700		545,240
C057	Chowkidar	(BPS-03)	1	1	220,300		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	336,900		410,580
N005	Naib Qasid	(BPS-03)	1	1	259,500		203,020
S162	Sweeper	(BPS-03)	1	1	271,700		216,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,444,600</u></b>	<b><u>6,507,620</u></b>	<b><u>8,460,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,011,600</u></b>	<b><u>6,137,320</u></b>	<b><u>7,901,800</u></b>
A01202	House Rent Allowance				682,000	615,520	870,550

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6028</b>	<b>H M G.H.S BAIT GALI HARIPUR.</b>				
A01203	Conveyance Allowance		696,000	630,610	899,880
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		324,000	301,050	392,330
A0121T	Adhoc Relief Allowance 2013		65,000	64,450	56,860
A0122C	Adhoc Relief Allowance - 2015		44,000	44,350	39,160
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>231,500</u>	<u>318,000</u>
001	Unattractive area allowance		252,000	231,500	318,000
A01238	Charge allowance		1,200	400	1,200
A0124H	Special Allowance-2021		66,000	66,300	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		495,000	699,570	864,020
A0124R	Adhoc Relief Allowance 2022		495,000	700,640	864,020
A0124X	Adhoc Relief Allowance 2023		700,000	2,593,930	2,990,080
A01253	Science Teaching Allowance		4,200	1,800	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>433,000</b></u>	<u><b>370,300</b></u>	<u><b>558,500</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		431,000	370,300	556,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>128,000</b></u>	<u><b>151,000</b></u>	<u><b>152,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		2,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		60,000	60,000	80,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6028</b>	<b>H M G.H.S BAIT GALI HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>50,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>91,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>66,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	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				
HR6028	H M G.H.S BAIT GALI HARIPUR.				
			12,277,800	14,192,870	17,716,110

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6029</b>	<b>PRINCIPAL G.H.S BEER HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,111,000</u></b>	<b><u>32,360,670</u></b>	<b><u>50,985,640</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>21,119,800</u></b>	<b><u>17,749,030</u></b>	<b><u>27,345,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>14,865,900</u></b>	<b><u>12,381,260</u></b>	<b><u>20,355,480</u></b>
A01101	Total Basic Pay Of Officer				<u>14,865,900</u>	<u>12,381,260</u>	<u>20,355,480</u>
P070	Principal	(BPS-19)	1	1	1,364,100		1,108,440
L033	Librarian	(BPS-18)		1			1,398,240
S587	Senior Librarian	(BPS-18)	1		1,001,300		
I066	Instructor Physical Education	(BPS-17)	1	1	980,300		1,320,600
S144	Subject Specialist	(BPS-17)	12	12	6,011,700		8,460,000
S604	Subject Specialist IT	(BPS-17)	1	1	406,300		581,880
S572	Senior Certified Teacher	(BPS-16)	3	3	1,312,800		1,715,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	578,700		608,040
S574	Senior TheologyTeacher	(BPS-16)	1	1	596,500		770,760
S575	Senior Drawing Master	(BPS-16)	1	1	580,200		1,014,840
S579	Secondary School Teacher	(BPS-16)	6	6	2,034,000		3,377,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,253,900</u></b>	<b><u>5,367,770</u></b>	<b><u>6,990,480</u></b>
A01151	Total Basic Pay Other Staff				<u>6,253,900</u>	<u>5,367,770</u>	<u>6,990,480</u>
C020	Certificated Teacher	(BPS-15)	2	2	822,200		621,600
P030	Physical Education Teacher	(BPS-15)	1	1	349,300		382,080
S035	Senior Clerk	(BPS-14)	1	1	528,100		520,920
C457	Certified Teacher IT	(BPS-12)	1	1	251,200		254,400
Q001	Qari	(BPS-12)	1	1	251,200		323,040
J013	Junior Clerk	(BPS-11)	2	2	600,800		479,040
S049	Senior Laboratory Assistant	(BPS-09)	1	1	538,700		214,680

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6029</b>	<b>PRINCIPAL G.H.S BEER HARIPUR.</b>						
L001	Laboratory Assistant	(BPS-07)	3	3	668,700		747,960
B006	Behishti	(BPS-03)	1	1	202,200		429,720
C057	Chowkidar	(BPS-03)	2	2	402,600		586,440
L002	Laboratory Attendant	(BPS-03)	5	5	1,193,500		1,729,320
N005	Naib Qasid	(BPS-03)	2	2	340,300		467,520
S162	Sweeper	(BPS-03)	1	1	105,100		233,760
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,991,200</u></b>	<b><u>14,611,640</u></b>	<b><u>23,639,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,069,200</u></b>	<b><u>13,755,000</u></b>	<b><u>21,720,270</u></b>
A01202	House Rent Allowance				1,569,000	1,379,870	2,187,080
A01203	Conveyance Allowance				1,328,000	1,255,890	2,282,530
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,200	79,200
A01216	Qualification Allowance				35,000		
A01217	Medical Allowance				689,000	631,050	1,033,300
A0121T	Adhoc Relief Allowance 2013				222,000	198,070	216,480
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				151,000	131,990	167,780
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>15,000</u>	<u>9,500</u>	
001	Unattractive area allowance				15,000	9,500	
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				282,000	170,530	528,150
A0124N	Disparity Reduction Allowance 2022- 15%				1,842,000	1,655,450	2,712,840
A0124R	Adhoc Relief Allowance 2022				1,841,000	1,663,730	2,721,120
A0124X	Adhoc Relief Allowance 2023				2,200,000	5,759,920	8,267,790
A01250	Incentive Allowance				<u>504,000</u>	<u>476,500</u>	<u>876,000</u>
001	Incentive Allowance				504,000	476,500	876,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						300,000
A01270	Other					<u>2,500</u>	
001	Others					2,500	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6029</b>	<b>PRINCIPAL G.H.S BEER HARIPUR.</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>922,000</u></b>	<b><u>856,640</u></b>	<b><u>1,919,410</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		920,000	856,640	1,917,410
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>224,000</u></b>	<b><u>334,500</u></b>	<b><u>378,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		200,000	200,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>108,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>17,000</u>	<u>95,000</u>	<u>32,000</u>
001	Others		15,000	15,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6029</b>	<b>PRINCIPAL G.H.S BEER HARIPUR.</b>				
093	Classroom Consumables		1,000	80,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,364,400</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,364,400</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,364,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,364,400	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,000</u></b>	<b><u>2,405,000</u></b>	<b><u>3,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000</u></b>	<b><u>2,405,000</u></b>	<b><u>3,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,400,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	2,400,000	1,000
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>160,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6029</b>	<b>PRINCIPAL G.H.S BEER HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>139,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>139,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	132,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S BEER HARIPUR.</b>			<b>33,346,000</b>	<b>36,627,070</b>	<b>51,374,640</b>

**HR21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6030</b>	<b>PRINCIPAL G.H.S.BAGRA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,214,700</u></b>	<b><u>69,719,820</u></b>	<b><u>75,272,140</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>60</b>	<b>60</b>	<b><u>34,770,500</u></b>	<b><u>41,784,030</u></b>	<b><u>42,676,490</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>32</b>	<b>32</b>	<b><u>25,415,200</u></b>	<b><u>31,819,780</u></b>	<b><u>31,520,640</u></b>
A01101	Total Basic Pay Of Officer		32	32	<u>25,415,200</u>	<u>31,819,780</u>	<u>31,520,640</u>
P070	Principal	(BPS-19)	1	1	1,422,300		1,901,200
S144	Subject Specialist	(BPS-18)	10	10	10,054,900		12,041,400
S676	Senior Instructor Physical Education	(BPS-18)	1	1	630,500		728,950
L033	Librarian	(BPS-17)	1	1	669,100		934,150
S144	Subject Specialist	(BPS-17)	2	2	819,200		1,950,360
S604	Subject Specialist IT	(BPS-17)	1	1	709,900		687,900
S572	Senior Certified Teacher	(BPS-16)	4	4	3,548,500		4,014,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	735,600		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	854,200		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	711,900		1,003,540
S579	Secondary School Teacher	(BPS-16)	7	7	4,209,600		5,166,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	432,500		352,660
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>9,355,300</u></b>	<b><u>9,964,250</u></b>	<b><u>11,155,850</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>9,355,300</u>	<u>9,964,250</u>	<u>11,155,850</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,987,900		2,439,120
C178	Certified Teacher (Technical)	(BPS-15)	1	1	408,800		538,500
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	539,400		679,260
S035	Senior Clerk	(BPS-14)	1	1	539,400		679,260

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6030</b>	<b>PRINCIPAL G.H.S.BAGRA HARIPUR.</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	306,300		401,690
Q001	Qari	(BPS-12)	1	1	625,100		770,280
J013	Junior Clerk	(BPS-11)	2	2	572,900		890,380
S049	Senior Laboratory Assistant	(BPS-09)	1	1	386,200		216,550
L001	Laboratory Assistant	(BPS-07)	2	2	559,100		576,530
B006	Behishti	(BPS-03)	1	1	271,700		216,940
C057	Chowkidar	(BPS-03)	2	2	319,000		406,040
L002	Laboratory Attendant	(BPS-03)	5	5	1,382,600		1,542,700
M010	Mali	(BPS-03)	2	2	557,200		683,200
N005	Naib Qasid	(BPS-03)	2	2	459,000		570,160
S162	Sweeper	(BPS-03)	2	2	440,700		545,240
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,444,200</u></b>	<b><u>27,935,790</u></b>	<b><u>32,595,650</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,578,200</u></b>	<b><u>25,944,560</u></b>	<b><u>30,368,410</u></b>
A01202	House Rent Allowance				2,858,000	2,940,980	3,300,080
A01203	Conveyance Allowance				2,694,000	2,415,820	2,666,430
A01207	Washing Allowance				168,000	163,000	168,000
A01208	Dress Allowance				168,000	163,000	168,000
A0120D	Integrated Allowance				100,800	97,800	100,800
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				1,111,000	641,970	1,294,380
A0121T	Adhoc Relief Allowance 2013				426,000	435,730	451,420
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				292,000	299,410	313,840
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				464,000	466,990	509,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,591,000	3,476,720	3,858,230
A0124R	Adhoc Relief Allowance 2022				3,589,000	3,477,920	3,858,230
A0124X	Adhoc Relief Allowance 2023				4,000,000	11,176,820	13,193,400

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6030</b>	<b>PRINCIPAL G.H.S.BAGRA HARIPUR.</b>				
A01253	Science Teaching Allowance		7,200	7,200	5,400
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,866,000</u></b>	<b><u>1,991,230</u></b>	<b><u>2,227,240</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,864,000	1,991,230	2,225,240
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>229,000</u></b>	<b><u>654,500</u></b>	<b><u>498,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>520,000</u></b>	<b><u>420,000</u></b>
A03301	Gas		100,000	100,000	100,000
A03302	Water		10,000	20,000	20,000
A03303	Electricity		<u>100,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		100,000	400,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>108,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6030</b>	<b>PRINCIPAL G.H.S.BAGRA HARIPUR.</b>				
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>95,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	85,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,195,980</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,195,980</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,195,980</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,195,980	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>184,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6030</b>	<b>PRINCIPAL G.H.S.BAGRA HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>163,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	156,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.BAGRA HARIPUR.</b>			<b>56,453,700</b>	<b>71,761,800</b>	<b>75,780,140</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6031</b>	<b>PRINCIPAL G.H.S BAREELA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,462,200</u></b>	<b><u>63,915,640</u></b>	<b><u>48,762,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<b><u>29,874,800</u></b>	<b><u>34,473,410</u></b>	<b><u>29,874,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<b><u>20,750,400</u></b>	<b><u>24,443,020</u></b>	<b><u>20,750,400</u></b>
A01101	Total Basic Pay Of Officer		30	30	<u>20,538,400</u>	<u>24,148,900</u>	<u>20,538,400</u>
P070	Principal	(BPS-19)	1	1	1,612,700		1,612,700
V011	Vice Principal	(BPS-18)	1	1	982,500		982,500
I066	Instructor Physical Education	(BPS-17)	1	1	781,700		781,700
L033	Librarian	(BPS-17)	1	1	766,400		766,400
S144	Subject Specialist	(BPS-17)	12	12	8,182,500		8,182,500
S604	Subject Specialist IT	(BPS-17)	1	1	594,700		594,700
S572	Senior Certified Teacher	(BPS-16)	6	6	3,108,800		3,108,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	806,700		806,700
S575	Senior Drawing Master	(BPS-16)	1	1	759,300		759,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	688,200		688,200
S579	Secondary School Teacher	(BPS-16)	4	4	2,254,900		2,254,900
A01102	Personal pay				212,000	294,120	212,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>9,124,400</u></b>	<b><u>10,030,390</u></b>	<b><u>9,124,400</u></b>
A01151	Total Basic Pay Other Staff		26	26	<u>9,124,400</u>	<u>10,030,390</u>	<u>9,124,400</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,524,300		1,524,300
T023	Theology Teacher	(BPS-15)	1	1	388,000		388,000
L148	Laboratory Supervisor Assistant	(BPS-14)	1	1	378,000		378,000
S035	Senior Clerk	(BPS-14)	1	1	575,900		575,900
C457	Certified Teacher IT	(BPS-12)	1	1	376,400		376,400
Q001	Qari	(BPS-12)	1	1	537,000		537,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6031</b>	<b>PRINCIPAL G.H.S BAREELA HARIPUR.</b>						
J013	Junior Clerk	(BPS-11)	2	2	655,300		655,300
S049	Senior Laboratory Assistant	(BPS-09)	1	1	399,100		399,100
L001	Laboratory Assistant	(BPS-07)	2	2	456,000		456,000
B006	Behishti	(BPS-03)	1	1	320,300		320,300
C057	Chowkidar	(BPS-03)	2	2	440,700		440,700
L002	Laboratory Attendant	(BPS-03)	5	5	1,387,500		1,387,500
M010	Mali	(BPS-03)	1	1	320,300		320,300
N005	Naib Qasid	(BPS-03)	1	1	584,700		584,700
S162	Sweeper	(BPS-03)	1	1	321,200		321,200
W032	Workshop Attendant	(BPS-03)	2	2	459,700		459,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,587,400</u></b>	<b><u>29,442,230</u></b>	<b><u>18,887,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,087,400</u></b>	<b><u>27,447,700</u></b>	<b><u>17,387,400</u></b>
A01202	House Rent Allowance				2,554,000	3,124,580	2,554,000
A01203	Conveyance Allowance				2,145,000	2,640,710	2,145,000
A01207	Washing Allowance				154,000	185,000	154,000
A01208	Dress Allowance				154,000	185,000	154,000
A0120D	Integrated Allowance				92,400	111,000	92,400
A01216	Qualification Allowance				60,000	90,000	60,000
A01217	Medical Allowance				1,040,000	1,263,650	1,040,000
A0121T	Adhoc Relief Allowance 2013				334,000	391,230	334,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				231,000	270,660	231,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				633,000	604,420	633,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,089,000	3,723,780	3,089,000
A0124R	Adhoc Relief Allowance 2022				3,089,000	3,735,980	3,089,000
A0124X	Adhoc Relief Allowance 2023				3,500,000	11,109,690	3,500,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,500,000</u></b>	<b><u>1,994,530</u></b>	<b><u>1,500,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6031</b>	<b>PRINCIPAL G.H.S BAREELA HARIPUR.</b>				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,498,000	1,994,530	1,498,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>229,000</b></u>	<u><b>422,500</b></u>	<u><b>379,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>11,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>205,000</b></u>	<u><b>301,000</b></u>	<u><b>301,000</b></u>
A03302	Water		5,000	1,000	1,000
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>20,000</b></u>	<u><b>95,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>17,000</u>	<u>82,000</u>	<u>32,000</u>
001	Others		15,000	12,000	30,000
093	Classroom Consumables		1,000	70,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6031</b>	<b>PRINCIPAL G.H.S BAREELA HARIPUR.</b>				
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>3,103,500</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>3,103,500</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	3,103,500	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,103,500	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>2,105,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>2,105,000</u></b>	<b><u>2,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	
001	Fin: Asstt:			2,100,000	
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>136,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6031</b>	<b>PRINCIPAL G.H.S BAREELA HARIPUR.</b>				
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>115,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>115,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	108,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S BAREELA HARIPUR.</b>			<b>48,701,200</b>	<b>69,685,140</b>	<b>49,151,200</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6032</b>	<b>H M G.H.S.BHERA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,721,800</u></b>	<b><u>19,901,980</u></b>	<b><u>20,021,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>12,704,300</u></b>	<b><u>11,020,090</u></b>	<b><u>12,704,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>6,685,900</u></b>	<b><u>6,913,780</u></b>	<b><u>6,685,900</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>6,480,700</u>	<u>6,586,740</u>	<u>6,480,700</u>
H029	Head Master	(BPS-17)	1	1	1,134,800		1,134,800
S572	Senior Certified Teacher	(BPS-16)	3	3	1,875,500		1,875,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	660,900		660,900
S579	Secondary School Teacher	(BPS-16)	4	4	2,809,500		2,809,500
A01102	Personal pay				205,200	327,040	205,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>6,018,400</u></b>	<b><u>4,106,310</u></b>	<b><u>6,018,400</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>6,008,500</u>	<u>4,106,310</u>	<u>6,008,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	551,400		551,400
C020	Certificated Teacher	(BPS-15)	1	1	728,600		728,600
D106	Drawing Master	(BPS-15)	1	1	604,100		604,100
P030	Physical Education Teacher	(BPS-15)	2	2	1,063,100		1,063,100
Q001	Qari	(BPS-12)	1	1	322,400		322,400
J013	Junior Clerk	(BPS-11)	1	1	392,100		392,100
B006	Behishti	(BPS-03)	1	1	374,000		374,000
C057	Chowkidar	(BPS-03)	2	2	542,200		542,200
L002	Laboratory Attendant	(BPS-03)	1	1	316,800		316,800
M010	Mali	(BPS-03)	1	1	398,500		398,500
N005	Naib Qasid	(BPS-03)	1	1	316,800		316,800
S162	Sweeper	(BPS-03)	1	1	398,500		398,500
A01152	Personal pay				9,900		9,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6032</b>	<b>H M G.H.S.BHERA HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,017,500</u></b>	<b><u>8,881,890</u></b>	<b><u>7,317,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,512,500</u></b>	<b><u>8,357,510</u></b>	<b><u>6,812,500</u></b>
A01202	House Rent Allowance		838,000	840,610	838,000
A01203	Conveyance Allowance		871,000	848,090	871,000
A01207	Washing Allowance		84,000	81,000	84,000
A01208	Dress Allowance		84,000	81,000	84,000
A0120D	Integrated Allowance		50,400	48,600	50,400
A01217	Medical Allowance		429,100	438,780	429,100
A0121T	Adhoc Relief Allowance 2013		132,000	106,470	132,000
A0122C	Adhoc Relief Allowance - 2015		39,000	74,620	39,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,890	115,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,164,000	1,075,570	1,164,000
A0124R	Adhoc Relief Allowance 2022		1,164,000	1,075,570	1,164,000
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,493,310	1,500,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>505,000</u></b>	<b><u>524,380</u></b>	<b><u>505,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		503,000	522,380	503,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>132,000</u></b>	<b><u>311,000</u></b>	<b><u>247,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6032</b>	<b>H M G.H.S.BHERA HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>56,000</u></b>	<b><u>179,000</u></b>	<b><u>154,000</u></b>
A03301	Gas		2,000		
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>50,000</u>	<u>175,000</u>	<u>150,000</u>
001	Electricity		50,000	175,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>
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>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>933,480</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>933,480</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>933,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	933,480	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>105,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6032</b>	<b>H M G.H.S.BHERA HARIPUR.</b>				
A13201	Furniture and Fixture		10,000	25,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	1,000
<b>H M G.H.S.BHERA HARIPUR.</b>			<b>19,880,800</b>	<b>21,251,460</b>	<b>20,295,800</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6033</b>	<b>H M G.H.S.CHAINTRI HARIPUR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,746,800</u></b>	<b><u>10,231,360</u></b>	<b><u>14,040,510</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,565,800</u></b>	<b><u>5,260,470</u></b>	<b><u>7,200,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,676,200</u></b>	<b><u>1,545,850</u></b>	<b><u>2,680,540</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,488,100</u>	<u>1,545,850</u>	<u>2,680,540</u>
H029	Head Master (BPS-17)	1	1	868,100		564,780
S579	Secondary School Teacher (BPS-16)	4	4	1,620,000		2,115,760
A01102	Personal pay			188,100		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,889,600</u></b>	<b><u>3,714,620</u></b>	<b><u>4,520,310</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,889,600</u>	<u>3,714,620</u>	<u>4,520,310</u>
A047	Arabic Teacher (BPS-15)	1	1	412,400		300,900
C020	Certificated Teacher (BPS-15)	3	3	598,100		997,750
D106	Drawing Master (BPS-15)	1	1	312,400		300,900
P030	Physical Education Teacher (BPS-15)	1	1	319,700		657,300
T023	Theology Teacher (BPS-15)	1	1	312,400		419,700
Q001	Qari (BPS-12)	1	1	305,900		281,570
J013	Junior Clerk (BPS-11)	1	1	309,800		232,970
B006	Behishti (BPS-03)	1	1	274,200		230,860
C057	Chowkidar (BPS-03)	1	1	291,700		370,980
L002	Laboratory Attendant (BPS-03)	1	1	210,700		272,620
N005	Naib Qasid (BPS-03)	1	1	274,200		230,860
S162	Sweeper (BPS-03)	1	1	268,100		223,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,181,000</u></b>	<b><u>4,970,890</u></b>	<b><u>6,839,660</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,764,000</u></b>	<b><u>4,585,880</u></b>	<b><u>6,314,660</u></b>
A01202	House Rent Allowance			682,000	575,060	768,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6033</b>	<b>H M G.H.S.CHAINTRI HARIPUR.</b>				
A01203	Conveyance Allowance		884,000	533,440	715,550
A01207	Washing Allowance		61,000	60,000	60,000
A01208	Dress Allowance		61,000	60,000	60,000
A0120D	Integrated Allowance		37,000	36,000	36,000
A01216	Qualification Allowance			2,500	
A01217	Medical Allowance		330,000	275,900	356,150
A0121T	Adhoc Relief Allowance 2013		44,000	26,500	32,900
A0122C	Adhoc Relief Allowance - 2015		30,000	18,080	22,380
A01238	Charge allowance		1,200	500	1,200
A0124H	Special Allowance-2021		97,000	47,870	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		652,000	486,380	641,760
A0124R	Adhoc Relief Allowance 2022		644,000	486,380	641,760
A0124X	Adhoc Relief Allowance 2023		1,000,000	1,780,470	2,318,460
A01250	Incentive Allowance		<u>236,000</u>	<u>192,000</u>	<u>240,000</u>
001	Incentive Allowance		236,000	192,000	240,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>417,000</u></b>	<b><u>385,010</u></b>	<b><u>525,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		415,000	383,010	523,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>88,000</u></b>	<b><u>147,000</u></b>	<b><u>113,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		20,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6033</b>	<b>H M G.H.S.CHAINTRI HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>103,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>78,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>78,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6033</b>	<b>H M G.H.S.CHAINTRI HARIPUR.</b>				
009 Petty Repair			1,000	78,000	1,000
<b>H M G.H.S.CHAINTRI HARIPUR.</b>			<b>11,861,800</b>	<b>10,481,360</b>	<b>14,180,510</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6034</b>	<b>H M G.H.S.CHAJJIAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,946,500</u></b>	<b><u>33,960,630</u></b>	<b><u>40,618,340</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<b><u>15,707,900</u></b>	<b><u>19,051,340</u></b>	<b><u>22,663,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>9,765,900</u></b>	<b><u>13,216,080</u></b>	<b><u>16,522,320</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>9,722,900</u>	<u>13,130,200</u>	<u>16,413,840</u>
P070	Principal	(BPS-18)	1	1	1,024,300		1,024,300
I066	Instructor Physical Education	(BPS-17)	1	1	494,700		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	4,047,000		6,140,410
S572	Senior Certified Teacher	(BPS-16)	2	2	517,600		1,898,600
S575	Senior Drawing Master	(BPS-16)	1	1	489,700		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	540,700		867,950
S579	Secondary School Teacher	(BPS-16)	5	5	2,608,900		4,366,820
A01102	Personal pay				43,000	85,880	108,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>5,942,000</u></b>	<b><u>5,835,260</u></b>	<b><u>6,141,330</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>5,942,000</u>	<u>5,835,260</u>	<u>6,141,330</u>
A047	Arabic Teacher	(BPS-15)	1	1	467,300		490,980
C020	Certificated Teacher	(BPS-15)	3	3	1,881,000		1,805,580
T023	Theology Teacher	(BPS-15)	1	1	429,500		395,950
S035	Senior Clerk	(BPS-14)	1	1	441,300		762,780
Q001	Qari	(BPS-12)	1	1	316,500		264,400
J013	Junior Clerk	(BPS-11)	1	1	341,300		437,350
L001	Laboratory Assistant	(BPS-07)	1	1	279,400		234,850
B006	Behishti	(BPS-03)	1	1	283,800		230,860
C057	Chowkidar	(BPS-03)	2	2	373,800		461,720
L002	Laboratory Attendant	(BPS-03)	2	2	367,700		454,760

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6034</b>	<b>H M G.H.S.CHAJJIAN HARIPUR.</b>						
N005	Naib Qasid	(BPS-03)	2	2	476,600		371,240
S162	Sweeper	(BPS-03)	1	1	283,800		230,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,238,600</u></b>	<b><u>14,909,290</u></b>	<b><u>17,954,690</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,391,600</u></b>	<b><u>13,983,870</u></b>	<b><u>16,517,040</u></b>
A01202	House Rent Allowance				1,261,000	1,405,730	1,974,600
A01203	Conveyance Allowance				1,440,000	1,299,060	1,728,720
A01207	Washing Allowance				95,000	96,000	96,000
A01208	Dress Allowance				95,000	96,000	96,000
A0120D	Integrated Allowance				57,000	57,600	57,600
A01217	Medical Allowance				462,000	616,850	790,850
A0121T	Adhoc Relief Allowance 2013				225,000	208,540	213,350
A0122C	Adhoc Relief Allowance - 2015				140,000	141,260	144,380
A01238	Charge allowance					1,200	1,200
A0124H	Special Allowance-2021				107,000	200,540	218,040
A0124N	Disparity Reduction Allowance 2022- 15%				1,751,000	1,791,950	2,274,850
A0124R	Adhoc Relief Allowance 2022				1,751,000	1,800,300	2,274,850
A0124X	Adhoc Relief Allowance 2023				2,000,000	6,264,040	6,339,000
A01253	Science Teaching Allowance				7,600	4,800	7,600
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>847,000</u></b>	<b><u>925,420</u></b>	<b><u>1,437,650</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				845,000	925,420	1,435,650
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>119,000</u></b>	<b><u>204,500</u></b>	<b><u>228,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph				1,000	1,500	1,000
A03202	Telephone and Trunk Call				<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				1,000	10,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6034</b>	<b>H M G.H.S.CHAJJIAN HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,000</u>	<u>15,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>15,000</u>	<u>78,000</u>	<u>35,000</u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>65,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	55,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6034</b>	<b>H M G.H.S.CHAJJIAN HARIPUR.</b>				
001	Fin: Asstt:		1,000		
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>2,000</u>	<u>1,000</u>
A09899	Others			<u>2,000</u>	<u>1,000</u>
001	Others			2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>178,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>157,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>157,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	150,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>1,000</u>	<u>5,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6034</b>	<b>H M G.H.S.CHAJJIAN HARIPUR.</b>				
A13801 Maintenance of gardens			1,000	5,000	1,000
<b>H M G.H.S.CHAJJIAN HARIPUR.</b>			<b>26,075,500</b>	<b>34,350,630</b>	<b>40,856,340</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6035</b>	<b>H M G.H.S.CHOOI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,742,800</u></b>	<b><u>19,537,520</u></b>	<b><u>16,042,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>9,870,000</u></b>	<b><u>10,884,310</u></b>	<b><u>9,870,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>6,062,000</u></b>	<b><u>7,030,840</u></b>	<b><u>6,062,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,710,000</u>	<u>6,596,500</u>	<u>5,710,000</u>
H029	Head Master	(BPS-17)	1	1	703,700		703,700
S572	Senior Certified Teacher	(BPS-16)	2	2	1,251,800		1,251,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	626,900		626,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	655,200		655,200
S579	Secondary School Teacher	(BPS-16)	4	4	2,472,400		2,472,400
A01102	Personal pay				352,000	434,340	352,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,808,000</u></b>	<b><u>3,853,470</u></b>	<b><u>3,808,000</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,808,000</u>	<u>3,853,470</u>	<u>3,808,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	451,400		451,400
C020	Certificated Teacher	(BPS-15)	2	2	881,500		881,500
D106	Drawing Master	(BPS-15)	1	1	583,400		583,400
Q001	Qari	(BPS-12)	1	1	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		251,000
C057	Chowkidar	(BPS-03)	1	1	262,000		262,000
L002	Laboratory Attendant	(BPS-03)	1	1	274,200		274,200
N005	Naib Qasid	(BPS-03)	1	1	280,300		280,300
S162	Sweeper	(BPS-03)	1	1	274,200		274,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,872,800</u></b>	<b><u>8,653,210</u></b>	<b><u>6,172,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,413,800</u></b>	<b><u>8,127,200</u></b>	<b><u>5,713,800</u></b>
A01202	House Rent Allowance				711,000	807,600	711,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6035</b>	<b>H M G.H.S.CHOOI HARIPUR.</b>				
A01203	Conveyance Allowance		722,000	805,590	722,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		16,800	16,800	16,800
A01216	Qualification Allowance		30,000		30,000
A01217	Medical Allowance		347,000	391,260	347,000
A0121T	Adhoc Relief Allowance 2013		90,000	90,960	90,000
A0122C	Adhoc Relief Allowance - 2015		62,000	63,030	62,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	115,000
A0124N	Disparity Reduction Allowance 2022- 15%		959,000	1,036,710	959,000
A0124R	Adhoc Relief Allowance 2022		959,000	1,036,710	959,000
A0124X	Adhoc Relief Allowance 2023		1,300,000	3,666,450	1,300,000
A01253	Science Teaching Allowance		4,800		4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>459,000</u></b>	<b><u>526,010</u></b>	<b><u>459,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		457,000	526,010	457,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>158,000</u></b>	<b><u>216,000</u></b>	<b><u>222,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>102,000</u></b>	<b><u>101,000</u></b>	<b><u>151,000</u></b>
A03302	Water		2,000	1,000	1,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6035</b>	<b>H M G.H.S.CHOOI HARIPUR.</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>75,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		
001	Fin: Asstt:		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>79,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>54,000</b></u>	<u><b>1,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6035</b>	<b>H M G.H.S.CHOOI HARIPUR.</b>				
A13303 Other Buildings			<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009 Petty Repair			1,000	54,000	1,000
<b>H M G.H.S.CHOOI HARIPUR.</b>			<b>15,928,800</b>	<b>19,832,520</b>	<b>16,291,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6036</b>	<b>PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>37,241,200</u>	<u>48,777,470</u>	<u>75,277,110</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<u>23,823,400</u>	<u>28,320,230</u>	<u>52,278,890</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<u>17,150,200</u>	<u>20,868,800</u>	<u>38,273,280</u>
A01101	Total Basic Pay Of Officer		24	24	<u>17,150,200</u>	<u>20,844,860</u>	<u>38,191,200</u>
P070	Principal	(BPS-19)	1	1	1,717,500		3,395,820
I066	Instructor Physical Education	(BPS-17)	1	1	776,000		1,899,530
S144	Subject Specialist	(BPS-17)	10	10	6,101,000		14,697,570
S572	Senior Certified Teacher	(BPS-16)	3	3	2,049,200		5,040,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	806,700		1,709,260
S574	Senior TheologyTeacher	(BPS-16)	1	1	740,700		1,406,800
S575	Senior Drawing Master	(BPS-16)	1	1	783,000		1,625,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	706,700		1,712,950
S579	Secondary School Teacher	(BPS-16)	4	4	2,828,300		5,776,250
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	641,100		927,360
A01102	Personal pay					23,940	82,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u>6,673,200</u>	<u>7,451,430</u>	<u>14,005,610</u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,673,200</u>	<u>7,451,430</u>	<u>14,005,610</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,856,300		4,428,400
S577	Senior Qari	(BPS-15)	1	1	551,500		1,239,350
T023	Theology Teacher	(BPS-15)	1	1	616,200		901,080
S035	Senior Clerk	(BPS-14)	1	1	484,000		1,035,730
C457	Certified Teacher IT	(BPS-12)	1	1	361,400		634,560
Q001	Qari	(BPS-12)	1	1	674,200		694,720
J013	Junior Clerk	(BPS-11)	1	1	359,000		860,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6036</b>	<b>PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	310,000		610,630
B006	Behishti	(BPS-03)	1	1	388,800		642,660
C057	Chowkidar	(BPS-03)	2	2	289,900		827,100
C095	Cook	(BPS-03)	1	1	277,800		432,030
L002	Laboratory Attendant	(BPS-03)	2	2	220,300		882,130
N005	Naib Qasid	(BPS-03)	2	2	283,800		816,470
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,417,800</u></b>	<b><u>20,457,240</u></b>	<b><u>22,998,220</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,115,800</u></b>	<b><u>20,457,240</u></b>	<b><u>21,364,970</u></b>
A01202	House Rent Allowance				2,075,000	2,134,310	2,246,220
A01203	Conveyance Allowance				1,792,000	1,862,280	1,943,000
A01207	Washing Allowance				92,000	96,000	96,000
A01208	Dress Allowance				92,000	96,000	96,000
A0120D	Integrated Allowance				56,000	57,600	57,600
A01217	Medical Allowance				809,000	848,920	879,770
A0121T	Adhoc Relief Allowance 2013				274,000	293,310	293,180
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				188,000	201,620	201,530
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				180,000	268,110	268,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,000,000	2,671,430	2,747,760
A0124R	Adhoc Relief Allowance 2022				2,010,000	2,692,760	2,769,090
A0124X	Adhoc Relief Allowance 2023				2,500,000	9,156,900	9,382,720
A01253	Science Teaching Allowance				4,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,302,000</u></b>		<b><u>1,633,250</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6036</b>	<b>PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.</b>				
A01289	Teaching Allowance		1,300,000		1,631,250
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>119,000</u></b>	<b><u>199,500</u></b>	<b><u>228,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>53,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>40,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	30,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>194,230</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>194,230</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6036</b>	<b>PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.</b>				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>194,230</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	194,230	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>1,205,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>1,205,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>88,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>67,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>67,500</u>	<u>2,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6036</b>	<b>PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.</b>				
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	60,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.CENTRAL JAIL HARIPUR.</b>			<b>37,370,200</b>	<b>50,466,700</b>	<b>75,515,110</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6037</b>	<b>H M G.H.S.DEHRI NAQARCHIAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,864,100</u></b>	<b><u>20,249,470</u></b>	<b><u>22,217,540</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>10,824,100</u></b>	<b><u>10,977,140</u></b>	<b><u>11,883,840</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>5,863,600</u></b>	<b><u>6,660,170</u></b>	<b><u>7,272,120</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>5,863,600</u>	<u>6,660,170</u>	<u>7,272,120</u>
H029	Head Master	(BPS-17)	1	1	802,300		540,840
S572	Senior Certified Teacher	(BPS-16)	2	2	1,063,000		1,948,320
S574	Senior TheologyTeacher	(BPS-16)	1	1	688,200		852,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	783,000		879,240
S579	Secondary School Teacher	(BPS-16)	5	5	2,018,300		2,714,760
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	508,800		336,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>4,960,500</u></b>	<b><u>4,316,970</u></b>	<b><u>4,611,720</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>4,960,500</u>	<u>4,312,350</u>	<u>4,603,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	429,500		287,040
C020	Certificated Teacher	(BPS-15)	4	4	1,469,200		1,813,440
D106	Drawing Master	(BPS-15)	1	1	363,500		287,040
C457	Certified Teacher IT	(BPS-12)	1	1	316,500		271,560
Q001	Qari	(BPS-12)	1	1	346,400		323,040
J013	Junior Clerk	(BPS-11)	1	1	437,400		286,680
B006	Behishti	(BPS-03)	1	1	320,300		268,560
C057	Chowkidar	(BPS-03)	1	1	359,500		198,960
L002	Laboratory Attendant	(BPS-03)	1	1	350,600		413,880
N005	Naib Qasid	(BPS-03)	1	1	283,800		226,800
S162	Sweeper	(BPS-03)	1	1	283,800		226,800
A01152	Personal pay					4,620	7,920

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6037</b>	<b>H M G.H.S.DEHRI NAQARCHIAN HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,040,000</u></b>	<b><u>9,272,330</u></b>	<b><u>10,333,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,359,000</u></b>	<b><u>8,637,700</u></b>	<b><u>9,581,800</u></b>
A01202	House Rent Allowance		977,000	948,310	1,056,350
A01203	Conveyance Allowance		991,000	973,660	1,075,550
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		436,000	425,640	461,500
A0121T	Adhoc Relief Allowance 2013		90,000	87,640	88,500
A0122C	Adhoc Relief Allowance - 2015		64,000	60,400	61,000
A01233	Unattractive Area Allowance			<u>4,500</u>	
001	Unattractive area allowance			4,500	
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		115,000	129,500	114,900
A0124L	Weather Allowance			3,380	
A0124N	Disparity Reduction Allowance 2022- 15%		1,063,000	1,043,630	1,121,430
A0124R	Adhoc Relief Allowance 2022		1,062,000	1,043,630	1,121,430
A0124X	Adhoc Relief Allowance 2023		1,400,000	3,756,910	4,019,140
A01253	Science Teaching Allowance		3,800	3,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>681,000</u></b>	<b><u>634,630</u></b>	<b><u>751,900</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		679,000	632,630	749,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>248,000</u></b>	<b><u>282,000</u></b>	<b><u>313,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6037</b>	<b>H M G.H.S.DEHRI NAQARCHIAN HARIPUR.</b>				
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>91,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6037</b>	<b>H M G.H.S.DEHRI NAQARCHIAN HARIPUR.</b>				
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>66,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>H M G.H.S.DEHRI NAQARCHIAN HARIPUR.</b>			<b>18,139,100</b>	<b>20,622,470</b>	<b>22,557,540</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6038</b>	<b>PRINCIPAL G.H.S.S DINGI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>57,259,800</u></b>	<b><u>64,944,750</u></b>	<b><u>72,725,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<b><u>36,763,200</u></b>	<b><u>40,956,990</u></b>	<b><u>39,967,110</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<b><u>27,161,000</u></b>	<b><u>30,230,930</u></b>	<b><u>28,566,020</u></b>
A01101	Total Basic Pay Of Officer		34	34	<u>26,841,000</u>	<u>29,909,450</u>	<u>28,237,700</u>
P070	Principal	(BPS-19)	1	1	1,770,200		2,141,280
S676	Senior Instructor Physical Education	(BPS-18)	1	1	798,200		1,115,400
V011	Vice Principal	(BPS-18)	1	1	1,206,400		1,500,500
S144	Subject Specialist	(BPS-17)	12	12	12,496,100		10,224,720
S604	Subject Specialist IT	(BPS-17)	1	1	1,161,400		951,240
S572	Senior Certified Teacher	(BPS-16)	2	2	1,732,100		1,405,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	806,700		336,840
S574	Senior TheologyTeacher	(BPS-16)	1	1	593,300		743,640
S575	Senior Drawing Master	(BPS-16)	1	1	854,200		1,041,960
S576	Senior Physical education Teacher	(BPS-16)	1	1	806,700		960,600
S579	Secondary School Teacher	(BPS-16)	12	12	4,615,700		7,815,600
A01102	Personal pay				320,000	321,480	328,320
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>9,602,200</u></b>	<b><u>10,726,060</u></b>	<b><u>11,401,090</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>9,602,200</u>	<u>10,726,060</u>	<u>11,401,090</u>
A047	Arabic Teacher	(BPS-15)	1	1	429,500		405,840
C020	Certificated Teacher	(BPS-15)	11	11	4,713,000		5,747,280
D106	Drawing Master	(BPS-15)	1	1	429,500		548,400
P030	Physical Education Teacher	(BPS-15)	1	1	385,400		500,880
T023	Theology Teacher	(BPS-15)	1	1	429,500		619,680
S035	Senior Clerk	(BPS-14)	1	1	247,900		500,050



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6038</b>	<b>PRINCIPAL G.H.S.S DINGI HARIPUR.</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	376,400		305,880
Q001	Qari	(BPS-12)	1	1	306,300		305,880
J013	Junior Clerk	(BPS-11)	1	1	304,100		318,120
L001	Laboratory Assistant	(BPS-07)	1	1	367,200		334,680
B006	Behishti	(BPS-03)	1	1	320,300		268,560
C057	Chowkidar	(BPS-03)	2	2	386,000		425,760
L002	Laboratory Attendant	(BPS-03)	2	2	331,200		411,840
N005	Naib Qasid	(BPS-03)	3	3	575,900		708,240
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,496,600</u></b>	<b><u>23,987,760</u></b>	<b><u>32,758,260</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,257,600</u></b>	<b><u>21,885,570</u></b>	<b><u>30,247,160</u></b>
A01202	House Rent Allowance				3,007,000	2,867,050	3,306,830
A01203	Conveyance Allowance				2,620,000	2,525,610	2,885,720
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				58,000	57,600	57,600
A01217	Medical Allowance				1,219,000	1,253,500	1,337,500
A0121T	Adhoc Relief Allowance 2013				425,000	375,270	446,100
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				291,000	252,930	306,200
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	57,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				360,000	360,150	360,150
A0124L	Weather Allowance					5,400	
A0124N	Disparity Reduction Allowance 2022- 15%				3,190,000	3,559,150	4,150,800
A0124R	Adhoc Relief Allowance 2022				3,340,000	3,649,410	4,165,510
A0124X	Adhoc Relief Allowance 2023				3,500,000	6,709,050	12,648,750
A01253	Science Teaching Allowance				12,400	14,250	10,800
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,239,000</u></b>	<b><u>2,102,190</u></b>	<b><u>2,511,100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6038</b>	<b>PRINCIPAL G.H.S.S DINGI HARIPUR.</b>				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		2,237,000	2,102,190	2,509,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>169,000</b></u>	<u><b>804,500</b></u>	<u><b>328,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>11,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>680,000</b></u>	<u><b>250,000</b></u>
A03303	Electricity		<u>150,000</u>	<u>680,000</u>	<u>250,000</u>
001	Electricity		150,000	680,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>98,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>85,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	75,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6038</b>	<b>PRINCIPAL G.H.S.S DINGI HARIPUR.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,000</b></u>	<u><b>5,000</b></u>	<u><b>3,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,000</b></u>	<u><b>5,000</b></u>	<u><b>3,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>124,500</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6038</b>	<b>PRINCIPAL G.H.S.S DINGI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>103,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>103,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	96,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.S DINGI HARIPUR.</b>			<b>57,439,800</b>	<b>65,880,750</b>	<b>73,064,370</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6039</b>	<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>						
	<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,276,600</u></b>	<b><u>24,690,280</u></b>	<b><u>25,347,870</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>12,791,600</u></b>	<b><u>14,501,690</u></b>	<b><u>14,344,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>8,571,300</u></b>	<b><u>10,236,720</u></b>	<b><u>9,935,380</u></b>
A01101	Total Basic Pay Of Officer				<u>8,571,300</u>	<u>10,236,720</u>	<u>9,935,380</u>
P070	Principal	(BPS-18)	1	1	1,280,200		1,581,420
S572	Senior Certified Teacher	(BPS-16)	2	2	1,799,300		2,115,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	721,800		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	703,200		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	769,200		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	721,800		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,575,800		2,766,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,220,300</u></b>	<b><u>4,264,970</u></b>	<b><u>4,409,160</u></b>
A01151	Total Basic Pay Other Staff				<u>4,220,300</u>	<u>4,264,970</u>	<u>4,409,160</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,667,300		1,995,660
S577	Senior Qari	(BPS-15)	1	1	604,100		752,340
J013	Junior Clerk	(BPS-11)	1	1	374,500		248,700
B006	Behishti	(BPS-03)	1	1	305,400		418,500
C057	Chowkidar	(BPS-03)	1	1	353,400		370,980
L002	Laboratory Attendant	(BPS-03)	1	1	367,200		189,100
N005	Naib Qasid	(BPS-03)	1	1	262,000		203,020
S162	Sweeper	(BPS-03)	1	1	286,400		230,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,485,000</u></b>	<b><u>10,188,590</u></b>	<b><u>11,003,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,850,000</u></b>	<b><u>9,580,000</u></b>	<b><u>10,392,730</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6039</b>	<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>				
	<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>				
A01202	House Rent Allowance		927,000	926,800	926,800
A01203	Conveyance Allowance		938,000	938,460	938,460
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		382,000	414,710	413,460
A0121T	Adhoc Relief Allowance 2013		149,000	175,680	155,520
A0122C	Adhoc Relief Allowance - 2015		130,000	114,040	101,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		110,000	134,040	134,040
A0124N	Disparity Reduction Allowance 2022- 15%		1,276,000	1,314,850	1,281,850
A0124R	Adhoc Relief Allowance 2022		1,276,000	1,090,940	1,281,850
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,308,480	4,697,350
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>635,000</u></b>	<b><u>608,590</u></b>	<b><u>610,600</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		633,000	608,590	608,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>359,000</u></b>	<b><u>368,000</u></b>	<b><u>423,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		36,000	36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>252,000</u></b>	<b><u>202,000</u></b>	<b><u>302,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>250,000</u>	<u>200,000</u>	<u>300,000</u>
001	Electricity		250,000	200,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6039</b>	<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>				
	<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>41,000</b></u>	<u><b>100,000</b></u>	<u><b>51,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>21,000</u>	<u>70,000</u>	<u>31,000</u>
001	Others		20,000	40,000	30,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>31,000</b></u>	<u><b>121,000</b></u>	<u><b>41,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		10,000	30,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6039</b>	<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>				
	<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>66,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>			<b>20,667,600</b>	<b>25,179,280</b>	<b>25,812,870</b>
<b>PRINCIPAL GHS DEHINDAH HARIPUR</b>					



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6040</b>	<b>H M G.H.S DOBANDI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,441,800</u></b>	<b><u>24,348,370</u></b>	<b><u>24,633,180</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>12,878,800</u></b>	<b><u>13,598,300</u></b>	<b><u>13,971,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,786,500</u></b>	<b><u>8,431,560</u></b>	<b><u>8,561,400</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>7,474,500</u>	<u>8,079,300</u>	<u>8,151,000</u>
H029	Head Master	(BPS-17)	1	1	1,091,300		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,228,100		1,894,080
S574	Senior TheologyTeacher	(BPS-16)	1	1	626,900		608,040
S575	Senior Drawing Master	(BPS-16)	1	1	887,700		336,840
S576	Senior Physical education Teacher	(BPS-16)	1	1	769,200		852,120
S579	Secondary School Teacher	(BPS-16)	4	4	2,381,500		2,571,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	489,800		526,680
A01102	Personal pay				312,000	352,260	410,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>5,092,300</u></b>	<b><u>5,166,740</u></b>	<b><u>5,410,020</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>5,092,300</u>	<u>5,166,740</u>	<u>5,410,020</u>
A047	Arabic Teacher	(BPS-15)	1	1	670,100		500,880
C020	Certificated Teacher	(BPS-15)	3	3	1,625,800		2,120,700
S577	Senior Qari	(BPS-15)	1	1	500,400		643,440
C457	Certified Teacher IT	(BPS-12)	1	1	367,600		357,360
J013	Junior Clerk	(BPS-11)	1	1	347,100		443,880
B006	Behishti	(BPS-03)	1	1	398,500		366,360
C057	Chowkidar	(BPS-03)	1	1	350,500		310,920
L002	Laboratory Attendant	(BPS-03)	1	1	346,600		185,040
N005	Naib Qasid	(BPS-03)	1	1	262,800		205,920
S162	Sweeper	(BPS-03)	1	1	222,900		275,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6040</b>	<b>H M G.H.S DOBANDI HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,563,000</u></b>	<b><u>10,750,070</u></b>	<b><u>10,661,760</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,873,000</u></b>	<b><u>10,040,090</u></b>	<b><u>9,971,910</u></b>
A01202	House Rent Allowance		988,000	1,013,820	989,840
A01203	Conveyance Allowance		990,000	1,009,860	982,000
A01207	Washing Allowance		59,000	60,000	60,000
A01208	Dress Allowance		59,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		435,000	524,620	442,060
A0121T	Adhoc Relief Allowance 2013		123,000	132,270	126,170
A0122C	Adhoc Relief Allowance - 2015		83,000	89,730	85,660
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,240,000	1,257,530	1,232,230
A0124R	Adhoc Relief Allowance 2022		1,239,000	1,270,120	1,232,230
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,465,140	4,304,820
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>690,000</u></b>	<b><u>709,980</u></b>	<b><u>689,850</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		688,000	709,980	687,850
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>220,000</u></b>	<b><u>264,000</u></b>	<b><u>251,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>133,000</u></b>	<b><u>123,000</u></b>	<b><u>153,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6040</b>	<b>H M G.H.S DOBANDI HARIPUR.</b>				
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>130,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		130,000	120,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>80,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>65,000</u>	<u>21,000</u>
001	Others		10,000	30,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>720,910</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>720,910</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>720,910</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	720,910	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>85,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6040</b>	<b>H M G.H.S DOBANDI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>60,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	1,000
<b>H M G.H.S DOBANDI HARIPUR.</b>			<b>20,688,800</b>	<b>25,418,280</b>	<b>24,911,180</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6041</b>	<b>H M G.H.S.DARTIAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,112,200</u></b>	<b><u>11,215,610</u></b>	<b><u>13,479,960</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>7,702,200</u></b>	<b><u>6,051,080</u></b>	<b><u>6,726,890</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>3,400,600</u></b>	<b><u>3,256,240</u></b>	<b><u>3,087,440</u></b>
A01101	Total Basic Pay Of Officer				<u>3,175,600</u>	<u>3,133,890</u>	<u>3,087,440</u>
H029	Head Master	(BPS-17)	1	1	1,091,300		564,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	559,300		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	1,525,000		1,573,360
A01102	Personal pay				225,000	122,350	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,301,600</u></b>	<b><u>2,794,840</u></b>	<b><u>3,639,450</u></b>
A01151	Total Basic Pay Other Staff				<u>4,301,600</u>	<u>2,794,840</u>	<u>3,639,450</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,322,200		1,346,160
D106	Drawing Master	(BPS-15)	1	1	363,500		348,420
P030	Physical Education Teacher	(BPS-15)	1	1	388,000		63,950
T023	Theology Teacher	(BPS-15)	1	1	363,500		300,900
Q001	Qari	(BPS-12)	1	1	316,500		281,570
J013	Junior Clerk	(BPS-11)	1	1	492,300		232,970
B006	Behishti	(BPS-03)	1	1	316,300		386,820
C057	Chowkidar	(BPS-03)	1	1	259,500		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	220,300		203,020
N005	Naib Qasid	(BPS-03)	1	1	259,500		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,410,000</u></b>	<b><u>5,164,530</u></b>	<b><u>6,753,070</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,901,000</u></b>	<b><u>4,814,410</u></b>	<b><u>6,221,370</u></b>
A01202	House Rent Allowance				762,000	569,970	569,980
A01203	Conveyance Allowance				724,000	532,050	754,130

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6041</b>	<b>H M G.H.S.DARTIAN HARIPUR.</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		24,600	28,800	28,800
A01217	Medical Allowance		348,000	270,020	356,390
A0121T	Adhoc Relief Allowance 2013		63,000	43,090	35,940
A0122C	Adhoc Relief Allowance - 2015		42,000	29,270	24,450
A0122N	Special Conveyance Allowance to Disbalded Employees		42,000	72,000	72,000
A01238	Charge allowance		1,200	1,010	1,200
A0124H	Special Allowance-2021		97,000	78,830	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		795,000	586,520	754,750
A0124R	Adhoc Relief Allowance 2022		795,000	586,520	754,750
A0124X	Adhoc Relief Allowance 2023		1,100,000	1,916,840	2,353,280
A01253	Science Teaching Allowance		11,200	3,490	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>509,000</u></b>	<b><u>350,120</u></b>	<b><u>531,700</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		507,000	350,120	529,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>172,000</u></b>	<b><u>144,000</u></b>	<b><u>196,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		1,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>103,000</u></b>	<b><u>53,000</u></b>	<b><u>103,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		100,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6041</b>	<b>H M G.H.S.DARTIAN HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>40,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>25,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	15,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,689,960</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,689,960</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,689,960</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,689,960	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>61,000</b></u>	<u><b>82,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		50,000	20,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>42,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6041</b>	<b>H M G.H.S.DARTIAN HARIPUR.</b>				
<b>H M G.H.S.DARTIAN HARIPUR.</b>			<b>13,346,200</b>	<b>13,131,570</b>	<b>13,702,960</b>



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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6042</b>	<b>H M G.H.S.DARWESH HARIPUR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,176,200</u></b>	<b><u>25,351,200</u></b>	<b><u>25,510,550</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>12,613,700</u></b>	<b><u>14,373,970</u></b>	<b><u>14,393,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,977,500</u></b>	<b><u>10,554,320</u></b>	<b><u>10,475,330</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>8,625,500</u>	<u>10,135,960</u>	<u>9,945,890</u>
H029	Head Master (BPS-17)	1	1	1,091,300		1,361,640
S572	Senior Certified Teacher (BPS-16)	2	2	1,584,600		2,138,160
S573	Senior Arabic Teacher (BPS-16)	1	1	806,700		879,240
S574	Senior TheologyTeacher (BPS-16)	1	1	496,700		662,280
S575	Senior Drawing Master (BPS-16)	1	1	806,700		1,041,960
S576	Senior Physical education Teacher (BPS-16)	1	1	835,600		933,480
S579	Secondary School Teacher (BPS-16)	4	4	3,003,900		2,929,130
A01102	Personal pay			352,000	418,360	529,440
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>3,636,200</u></b>	<b><u>3,819,650</u></b>	<b><u>3,918,240</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>3,636,200</u>	<u>3,819,650</u>	<u>3,918,240</u>
C020	Certificated Teacher (BPS-15)	2	2	1,357,000		1,714,560
S577	Senior Qari (BPS-15)	1	1	478,500		857,280
J013	Junior Clerk (BPS-11)	1	1	437,400		349,560
C057	Chowkidar (BPS-03)	1	1	259,500		205,920
L002	Laboratory Attendant (BPS-03)	1	1	357,500		185,040
N005	Naib Qasid (BPS-03)	1	1	388,800		192,000
S162	Sweeper (BPS-03)	1	1	357,500		413,880
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,562,500</u></b>	<b><u>10,977,230</u></b>	<b><u>11,116,980</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,997,500</u></b>	<b><u>10,407,330</u></b>	<b><u>10,545,080</u></b>
A01202	House Rent Allowance			821,000	887,750	833,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6042</b>	<b>H M G.H.S.DARWESH HARIPUR.</b>				
A01203	Conveyance Allowance		810,000	882,770	882,770
A01207	Washing Allowance		46,000	46,000	48,000
A01208	Dress Allowance		46,000	46,000	48,000
A0120D	Integrated Allowance		28,000	28,800	28,800
A01216	Qualification Allowance		17,500	65,000	30,000
A01217	Medical Allowance		412,000	426,280	412,970
A0121T	Adhoc Relief Allowance 2013		171,000	169,370	165,990
A0122C	Adhoc Relief Allowance - 2015		116,000	115,270	113,150
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	115,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,354,000	1,384,520	1,372,300
A0124R	Adhoc Relief Allowance 2022		1,358,000	1,377,270	1,372,300
A0124X	Adhoc Relief Allowance 2023		1,700,000	4,860,010	4,819,300
A01253	Science Teaching Allowance		1,800	2,200	1,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>565,000</u></b>	<b><u>569,900</u></b>	<b><u>571,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		563,000	569,900	569,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>242,000</u></b>	<b><u>276,000</u></b>	<b><u>283,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>180,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		150,000	150,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6042</b>	<b>H M G.H.S.DARWESH HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>20,000</u>	<u>16,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	10,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>60,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>740,790</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>740,790</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>740,790</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	740,790	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>91,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>66,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6042</b>	<b>H M G.H.S.DARWESH HARIPUR.</b>				
A13303 Other Buildings			<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009 Petty Repair			1,000	66,000	1,000
<b>H M G.H.S.DARWESH HARIPUR.</b>			<b>20,445,200</b>	<b>26,458,990</b>	<b>25,820,550</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6043</b>	<b>PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,935,900</u></b>	<b><u>24,676,870</u></b>	<b><u>31,267,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>14,921,700</u></b>	<b><u>13,806,610</u></b>	<b><u>17,996,630</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,671,400</u></b>	<b><u>9,185,020</u></b>	<b><u>10,479,000</u></b>
A01101	Total Basic Pay Of Officer				<u>9,671,400</u>	<u>9,185,020</u>	<u>10,479,000</u>
P070	Principal	(BPS-19)		1			1,054,080
P070	Principal	(BPS-18)	1		1,423,600		
S572	Senior Certified Teacher	(BPS-16)	2	2	1,680,700		1,731,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	674,300		852,120
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,600		635,160
S579	Secondary School Teacher	(BPS-16)	6	6	4,742,100		5,278,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	666,100		927,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,250,300</u></b>	<b><u>4,621,590</u></b>	<b><u>7,517,630</u></b>
A01151	Total Basic Pay Other Staff				<u>5,250,300</u>	<u>4,621,590</u>	<u>7,517,630</u>
A047	Arabic Teacher	(BPS-15)	1	1	326,900		1,406,260
C020	Certificated Teacher	(BPS-15)	5	5	1,610,000		2,599,440
D106	Drawing Master	(BPS-15)	1	1	364,000		287,040
P030	Physical Education Teacher	(BPS-15)	1	1	338,200		287,040
C457	Certified Teacher IT	(BPS-12)	1	1	352,700		340,200
Q001	Qari	(BPS-12)	1	1	397,600		391,680
J013	Junior Clerk	(BPS-11)	1	1	484,300		601,080
B006	Behishiti	(BPS-03)	1	1	298,500		366,360
C057	Chowkidar	(BPS-03)	1	1	249,900		171,120
L002	Laboratory Attendant	(BPS-03)	1	1	241,700		358,450
N005	Naib Qasid	(BPS-03)	1	1	315,400		374,280

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6043 PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.</b>						
S162	Sweeper	(BPS-03)	1	1	271,100	334,680
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,014,200</u></b>	<b><u>10,870,260</u></b>	<b><u>13,271,170</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,169,200</u></b>	<b><u>10,131,040</u></b>	<b><u>12,362,300</u></b>
A01202	House Rent Allowance			1,089,000	956,290	1,256,420
A01203	Conveyance Allowance			1,058,000	1,012,380	1,229,820
A01207	Washing Allowance			60,000	55,000	60,000
A01208	Dress Allowance			60,000	55,000	60,000
A0120D	Integrated Allowance			36,000	33,000	36,000
A01217	Medical Allowance			486,000	429,710	563,100
A0121T	Adhoc Relief Allowance 2013			176,000	149,900	172,900
A0122C	Adhoc Relief Allowance - 2015			122,000	103,130	118,700
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000		72,000
A01238	Charge allowance			1,200	700	1,200
A0124H	Special Allowance-2021			42,000	42,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,570,000	1,310,250	1,487,950
A0124R	Adhoc Relief Allowance 2022			1,590,000	1,309,340	1,487,950
A0124X	Adhoc Relief Allowance 2023			1,800,000	4,667,140	5,425,060
A01253	Science Teaching Allowance			7,000	7,200	7,200
A0125E	Adhoc Relief Allowance 2024					300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>845,000</u></b>	<b><u>739,220</u></b>	<b><u>908,870</u></b>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			843,000	739,220	906,870
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>186,000</u></b>	<b><u>275,000</u></b>	<b><u>251,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6043</b>	<b>PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		100,000	130,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>75,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	50,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>2,273,760</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>2,273,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,273,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,273,760	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>97,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6043</b>	<b>PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>72,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
<b>PRINCIPAL G.H.S.GHAZI HAMLET HARIPUR.</b>			<b>24,148,900</b>	<b>27,322,630</b>	<b>31,545,800</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6044</b>	<b>H M G.H.S.GALHAM HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,130,300</u></b>	<b><u>19,565,790</u></b>	<b><u>21,284,470</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>12,186,500</u></b>	<b><u>11,125,980</u></b>	<b><u>11,896,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>8,556,900</u></b>	<b><u>7,367,490</u></b>	<b><u>7,941,240</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>8,321,900</u>	<u>7,367,490</u>	<u>7,941,240</u>
H029	Head Master	(BPS-17)	1	1	1,491,300		581,880
S572	Senior Certified Teacher	(BPS-16)	2	2	1,855,500		2,083,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	774,300		879,240
S575	Senior Drawing Master	(BPS-16)	1	1	964,000		1,096,200
S579	Secondary School Teacher	(BPS-16)	4	4	3,236,800		3,300,000
A01102	Personal pay				235,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,629,600</u></b>	<b><u>3,758,490</u></b>	<b><u>3,954,800</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,629,600</u>	<u>3,758,490</u>	<u>3,954,800</u>
C020	Certificated Teacher	(BPS-15)	1	1	645,600		833,520
P030	Physical Education Teacher	(BPS-15)	1	1	558,900		619,680
S577	Senior Qari	(BPS-15)	1	1	534,400		477,120
T023	Theology Teacher	(BPS-15)	1	1	521,100		690,960
J013	Junior Clerk	(BPS-11)	1	1	305,900		412,400
B006	Behishti	(BPS-03)	1	1	216,800		275,520
C057	Chowkidar	(BPS-03)	1	1	298,500		192,000
L002	Laboratory Attendant	(BPS-03)	1	1	268,100		219,840
N005	Naib Qasid	(BPS-03)	1	1	280,300		233,760
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,943,800</u></b>	<b><u>8,439,810</u></b>	<b><u>9,388,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,423,800</u></b>	<b><u>7,921,990</u></b>	<b><u>8,868,600</u></b>
A01202	House Rent Allowance				787,000	696,990	746,080

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6044</b>	<b>H M G.H.S.GALHAM HARIPUR.</b>				
A01203	Conveyance Allowance		799,000	737,040	797,050
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		399,000	345,990	373,230
A0121T	Adhoc Relief Allowance 2013		150,000	118,490	141,050
A0122C	Adhoc Relief Allowance - 2015		103,000	81,000	96,080
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		115,000	42,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,220,000	1,029,930	1,188,100
A0124R	Adhoc Relief Allowance 2022		1,220,000	1,029,930	1,188,100
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,711,020	3,793,210
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>520,000</u></b>	<b><u>517,820</u></b>	<b><u>519,830</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		518,000	517,820	517,830
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>117,000</u></b>	<b><u>166,000</u></b>	<b><u>162,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		70,000	80,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6044</b>	<b>H M G.H.S.GALHAM HARIPUR.</b>				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>65,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,150,440</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,150,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,150,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,150,440	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>85,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6044</b>	<b>H M G.H.S.GALHAM HARIPUR.</b>				
<b>H M G.H.S.GALHAM HARIPUR.</b>			<b>19,274,300</b>	<b>20,967,230</b>	<b>21,473,470</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6045 H M G.H.S.GHUMAWAN HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,360,600</u>	<u>26,212,150</u>	<u>27,092,250</u>
<b>A011</b>	<b>TOTAL PAY</b>			<b>22</b>	<b>22</b>	<u>14,212,400</u>	<u>15,388,560</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>11</b>	<b>11</b>	<u>10,005,300</u>	<u>10,964,140</u>
A01101	Total Basic Pay Of Officer			11	11	<u>9,729,300</u>	<u>10,540,540</u>
H029	Head Master	(BPS-17)	1	1	1,491,300		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,653,500		2,034,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	993,000		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	922,200		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	949,000		1,166,260
S576	Senior Physical education Teacher	(BPS-16)	1	1	888,200		895,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,832,100		3,428,820
A01102	Personal pay				276,000	339,580	423,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>11</b>	<b>11</b>	<u>4,207,100</u>	<u>4,424,420</u>
A01151	Total Basic Pay Other Staff			11	11	<u>4,207,100</u>	<u>4,400,660</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,725,900		1,924,380
Q001	Qari	(BPS-12)	1	1	431,500		281,570
J013	Junior Clerk	(BPS-11)	1	1	392,500		484,490
B006	Behishti	(BPS-03)	1	1	326,300		386,820
C057	Chowkidar	(BPS-03)	1	1	230,300		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	367,500		189,100
N005	Naib Qasid	(BPS-03)	1	1	367,500		413,880
S162	Sweeper	(BPS-03)	2	2	365,600		447,800
A01152	Personal pay						23,760

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6045</b>	<b>H M G.H.S.GHUMAWAN HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,148,200</u></b>	<b><u>11,406,760</u></b>	<b><u>11,703,690</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,558,200</u></b>	<b><u>10,809,170</u></b>	<b><u>11,099,820</u></b>
A01202	House Rent Allowance		943,000	917,360	920,450
A01203	Conveyance Allowance		966,000	956,380	959,880
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		401,000	492,230	472,480
A0121T	Adhoc Relief Allowance 2013		169,000	168,200	168,200
A0122C	Adhoc Relief Allowance - 2015		117,000	116,750	116,750
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,425,000	1,421,460	1,426,980
A0124R	Adhoc Relief Allowance 2022		1,423,000	1,423,460	1,426,980
A0124X	Adhoc Relief Allowance 2023		1,800,000	5,005,440	5,000,000
A01253	Science Teaching Allowance		4,800	4,600	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>590,000</u></b>	<b><u>597,590</u></b>	<b><u>603,870</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		588,000	597,590	601,870
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>116,000</u></b>	<b><u>165,000</u></b>	<b><u>131,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		60,000	50,000	60,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6045</b>	<b>H M G.H.S.GHUMAWAN HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>75,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	50,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>110,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6045</b>	<b>H M G.H.S.GHUMAWAN HARIPUR.</b>				
<b>H M G.H.S.GHUMAWAN HARIPUR.</b>			<b>22,503,600</b>	<b>26,487,150</b>	<b>27,250,250</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6046</b>	<b>H M G.H.S.GUDWALIAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,856,300</u></b>	<b><u>25,532,320</u></b>	<b><u>16,745,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>13,364,300</u></b>	<b><u>13,985,440</u></b>	<b><u>7,017,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>7,508,500</u></b>	<b><u>9,252,860</u></b>	<b><u>4,494,120</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>7,508,500</u>	<u>9,252,860</u>	<u>4,494,120</u>
H029	Head Master	(BPS-17)	1	1	1,291,300		364,440
S572	Senior Certified Teacher	(BPS-16)	1	1	772,700		226,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	588,200		1,329,360
S574	Senior TheologyTeacher	(BPS-16)	1	1	522,200		537,000
S575	Senior Drawing Master	(BPS-16)	1	1	830,400		609,960
S579	Secondary School Teacher	(BPS-16)	4	4	3,503,700		1,426,440
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>5,855,800</u></b>	<b><u>4,732,580</u></b>	<b><u>2,523,600</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>5,676,800</u>	<u>4,487,620</u>	<u>2,523,600</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,913,100		1,108,920
P030	Physical Education Teacher	(BPS-15)	1	1	550,300		193,440
Q001	Qari	(BPS-12)	1	1	516,500		194,400
J013	Junior Clerk	(BPS-11)	1	1	468,800		171,960
B006	Behishti	(BPS-03)	1	1	477,800		171,480
C057	Chowkidar	(BPS-03)	1	1	408,200		124,680
L002	Laboratory Attendant	(BPS-03)	1	1	464,300		271,920
N005	Naib Qasid	(BPS-03)	1	1	420,300		143,400
S162	Sweeper	(BPS-03)	1	1	457,500		143,400
A01152	Personal pay				179,000	244,960	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,492,000</u></b>	<b><u>11,546,880</u></b>	<b><u>9,727,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,889,000</u></b>	<b><u>10,839,370</u></b>	<b><u>9,124,570</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6046</b>	<b>H M G.H.S.GUDWALIAN HARIPUR.</b>				
A01202	House Rent Allowance		881,000	902,670	898,580
A01203	Conveyance Allowance		840,000	855,600	851,630
A01207	Washing Allowance		53,000	60,000	60,000
A01208	Dress Allowance		53,000	60,000	60,000
A0120D	Integrated Allowance		32,000	36,000	36,000
A01217	Medical Allowance		410,000	448,840	427,860
A0121T	Adhoc Relief Allowance 2013		163,000	161,170	158,000
A0122C	Adhoc Relief Allowance - 2015		111,000	109,720	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		72,000	114,890	72,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,316,000	1,329,840	1,309,850
A0124R	Adhoc Relief Allowance 2022		1,316,000	2,081,780	2,109,850
A0124X	Adhoc Relief Allowance 2023		1,600,000	4,600,860	2,800,000
A01253	Science Teaching Allowance		4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>603,000</u></b>	<b><u>707,510</u></b>	<b><u>603,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>100,050</u>	<u>1,000</u>
001	Leave Salary		1,000	100,050	1,000
A01289	Teaching Allowance		601,000	607,460	601,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>253,000</u></b>	<b><u>303,000</u></b>	<b><u>318,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>51,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>155,000</u></b>	<b><u>152,000</u></b>	<b><u>205,000</u></b>
A03302	Water		5,000	2,000	5,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6046</b>	<b>H M G.H.S.GUDWALIAN HARIPUR.</b>				
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>70,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,607,880</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,607,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,607,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,607,880	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>83,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6046</b>	<b>H M G.H.S.GUDWALIAN HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>48,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009	Petty Repair		1,000	48,000	1,000
<b>H M G.H.S.GUDWALIAN HARIPUR.</b>			<b>21,136,300</b>	<b>27,526,200</b>	<b>17,090,290</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6047</b>	<b>PRINCIPAL G.H.S.GHAZI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,539,600</u></b>		<b><u>35,414,730</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<b><u>21,344,800</u></b>		<b><u>21,415,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>11,800,100</u></b>		<b><u>12,642,720</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>11,800,100</u>		<u>12,642,720</u>
P070	Principal	(BPS-19)	1	1	1,495,600		1,869,480
S194	Senior English Teacher (Technical)	(BPS-16)	1	1	400,000		500,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,787,800		2,192,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	968,900		1,000,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	636,900		797,880
S575	Senior Drawing Master	(BPS-16)	1	1	857,700		900,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	688,100		906,360
S579	Secondary School Teacher	(BPS-16)	8	8	4,400,200		3,876,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	564,900		600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>26</b>	<b><u>9,544,700</u></b>		<b><u>8,772,280</u></b>
A01151	Total Basic Pay Other Staff		26	26	<u>9,544,700</u>		<u>8,770,960</u>
C020	Certificated Teacher	(BPS-15)	10	10	3,686,800		3,385,440
C178	Certified Teacher (Technical)	(BPS-15)	1	1	351,400		400,000
D106	Drawing Master	(BPS-15)	1	1	490,600		334,560
P030	Physical Education Teacher	(BPS-15)	1	1	351,400		405,840
S577	Senior Qari	(BPS-15)	1	1	390,300		643,440
T023	Theology Teacher	(BPS-15)	1	1	438,200		572,160
C457	Certified Teacher IT	(BPS-12)	1	1	382,600		374,520
J013	Junior Clerk	(BPS-11)	1	1	337,200		318,120

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6047</b>	<b>PRINCIPAL G.H.S.GHAZI HARIPUR.</b>						
B006	Behishti	(BPS-03)	2	2	639,900		647,640
C057	Chowkidar	(BPS-03)	2	2	662,600		185,040
L002	Laboratory Attendant	(BPS-03)	1	1	377,900		342,600
M010	Mali	(BPS-03)	1	1	322,900		275,520
N005	Naib Qasid	(BPS-03)	1	1	369,300		185,040
S162	Sweeper	(BPS-03)	1	1	371,800		350,520
W032	Workshop Attendant	(BPS-03)	1	1	371,800		350,520
A01152	Personal pay						1,320
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,194,800</u></b>		<b><u>13,999,730</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,909,800</u></b>		<b><u>13,079,650</u></b>
A01202	House Rent Allowance				1,859,000		1,397,650
A01203	Conveyance Allowance				1,755,000		1,302,630
A01207	Washing Allowance				99,000		99,000
A01208	Dress Allowance				99,000		99,000
A0120D	Integrated Allowance				60,000		57,600
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				781,000		616,300
A0121T	Adhoc Relief Allowance 2013				222,000		158,970
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				145,000		108,830
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		36,000
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				184,000		184,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,098,000		1,542,400
A0124R	Adhoc Relief Allowance 2022				2,125,000		1,549,600
A0124X	Adhoc Relief Allowance 2023				2,400,000		5,580,770
A01253	Science Teaching Allowance				9,600		9,600
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,285,000</u></b>		<b><u>920,080</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6047</b>	<b>PRINCIPAL G.H.S.GHAZI HARIPUR.</b>				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,283,000		918,080
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>561,000</b></u>	<u><b>615,000</b></u>	<u><b>601,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>450,000</b></u>	<u><b>430,000</b></u>	<u><b>480,000</b></u>
A03301	Gas		50,000	80,000	80,000
A03303	Electricity		<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		400,000	350,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>31,000</b></u>	<u><b>105,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>85,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	75,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>390,120</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>390,120</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>390,120</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	390,120	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6047</b>	<b>PRINCIPAL G.H.S.GHAZI HARIPUR.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>151,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>126,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>126,000</u>	<u>1,000</u>
009	Petty Repair		1,000	126,000	1,000
<b>PRINCIPAL G.H.S.GHAZI HARIPUR.</b>			<b>35,128,600</b>	<b>1,156,120</b>	<b>36,043,730</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6048</b>	<b>H M G.H.S.GHALI AMAZI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,383,700</b></u>		<u><b>22,389,280</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u><b>10,398,500</b></u>		<u><b>11,780,340</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u><b>6,902,500</b></u>		<u><b>7,942,520</b></u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,902,500</u>		<u>7,942,520</u>
H029	Head Master	(BPS-17)	1	1	994,700		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	508,800		352,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	528,200		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	534,500		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	551,900		895,060
S579	Secondary School Teacher	(BPS-16)	6	6	3,275,600		3,987,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	508,800		434,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u><b>3,496,000</b></u>		<u><b>3,837,820</b></u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>3,496,000</u>		<u>3,837,820</u>
C020	Certificated Teacher	(BPS-15)	3	3	990,700		1,140,300
D106	Drawing Master	(BPS-15)	1	1	370,000		300,900
S577	Senior Qari	(BPS-15)	1	1	370,000		467,220
C457	Certified Teacher IT	(BPS-12)	1	1	361,400		264,400
J013	Junior Clerk	(BPS-11)	1	1	316,800		232,970
B006	Behishti	(BPS-03)	1	1	281,900		348,480
C057	Chowkidar	(BPS-03)	1	1	177,800		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	171,700		216,950
N005	Naib Qasid	(BPS-03)	1	1	183,800		230,860
S162	Sweeper	(BPS-03)	1	1	271,900		411,840

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6048</b>	<b>H M G.H.S.GHALI AMAZI HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,985,200</u></b>		<b><u>10,608,940</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,361,200</u></b>		<b><u>9,882,300</u></b>
A01202	House Rent Allowance		890,000		1,030,620
A01203	Conveyance Allowance		896,000		1,015,600
A01207	Washing Allowance		60,000		60,000
A01208	Dress Allowance		60,000		60,000
A0120D	Integrated Allowance		36,000		36,000
A01217	Medical Allowance		397,000		454,770
A0121T	Adhoc Relief Allowance 2013		93,000		100,130
A0122C	Adhoc Relief Allowance - 2015		64,000		68,950
A01233	Unattractive Area Allowance		<u>320,000</u>		<u>366,000</u>
001	Unattractive area allowance		320,000		366,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		111,000		114,890
A0124N	Disparity Reduction Allowance 2022- 15%		1,054,000		1,175,150
A0124R	Adhoc Relief Allowance 2022		1,058,000		1,188,820
A0124X	Adhoc Relief Allowance 2023		1,300,000		3,902,970
A01253	Science Teaching Allowance		21,000		7,200
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>624,000</u></b>		<b><u>726,640</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		622,000		724,640
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>108,000</u></b>	<b><u>177,000</u></b>	<b><u>123,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6048</b>	<b>H M G.H.S.GHALI AMAZI HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>70,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	70,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>65,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>85,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6048</b>	<b>H M G.H.S.GHALI AMAZI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>60,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	1,000
<b>H M G.H.S.GHALI AMAZI HARIPUR.</b>			<b>17,518,700</b>	<b>262,000</b>	<b>22,539,280</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6049 PRINCIPAL G.H.S.HATTAR HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,663,000</u></b>		<b><u>31,681,570</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>14,457,200</u></b>		<b><u>17,801,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,764,900</u></b>		<b><u>9,658,440</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>7,764,900</u>		<u>9,577,080</u>
P070	Principal	(BPS-19)	1	1	1,780,100		1,869,480
S572	Senior Certified Teacher	(BPS-16)	1	1	816,600		960,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	603,200		852,120
S575	Senior Drawing Master	(BPS-16)	1	1	887,700		1,123,320
S579	Secondary School Teacher	(BPS-16)	6	6	3,311,200		4,244,880
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	366,100		526,680
A01102	Personal pay						81,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>6,692,300</u></b>		<b><u>8,142,720</u></b>
A01151	Total Basic Pay Other Staff		20	20	<u>6,692,300</u>		<u>8,142,720</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,200		240,960
C020	Certificated Teacher	(BPS-15)	6	6	2,662,600		3,884,400
C178	Certified Teacher (Technical)	(BPS-15)	1	1	336,400		240,960
P020	Penal Operator	(BPS-15)		1			619,680
P030	Physical Education Teacher	(BPS-15)	1		458,900		
C457	Certified Teacher IT	(BPS-12)	1	1	352,700		357,360
Q001	Qari	(BPS-12)	1	1	322,700		271,560
J013	Junior Clerk	(BPS-11)	1	1	331,900		412,440
B006	Behishti	(BPS-03)	1	1	295,700		366,360
C057	Chowkidar	(BPS-03)	1	1	294,800		185,040
L002	Laboratory Attendant	(BPS-03)	1	1	298,500		374,280

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6049</b>	<b>PRINCIPAL G.H.S.HATTAR HARIPUR.</b>						
M010	Mali	(BPS-03)	1	1	256,800		275,520
N005	Naib Qasid	(BPS-03)	1	1	180,300		233,760
S162	Sweeper	(BPS-03)	2	2	372,800		481,440
W032	Workshop Attendant	(BPS-03)	1	1	156,000		198,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,205,800</u></b>		<b><u>13,880,410</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,403,800</u></b>		<b><u>13,012,440</u></b>
A01202	House Rent Allowance				1,206,000		1,328,200
A01203	Conveyance Allowance				1,146,000		1,242,630
A01207	Washing Allowance				93,000		96,000
A01208	Dress Allowance				93,000		96,000
A0120D	Integrated Allowance				56,000		57,600
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				550,000		596,340
A0121T	Adhoc Relief Allowance 2013				158,000		167,260
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				129,000		108,800
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				149,000		184,100
A0124N	Disparity Reduction Allowance 2022- 15%				1,489,000		1,586,080
A0124R	Adhoc Relief Allowance 2022				1,489,000		1,586,080
A0124X	Adhoc Relief Allowance 2023				1,800,000		5,616,550
A01253	Science Teaching Allowance				8,600		9,600
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>802,000</u></b>		<b><u>867,970</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				800,000		865,970
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>300,000</u></b>	<b><u>399,000</u></b>	<b><u>346,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6049</b>	<b>PRINCIPAL G.H.S.HATTAR HARIPUR.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		40,000	40,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>214,000</u>	<u>264,000</u>	<u>284,000</u>
A03301	Gas		60,000	10,000	80,000
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		150,000	250,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>65,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,337,040</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,337,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,337,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,337,040	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>127,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6049</b>	<b>PRINCIPAL G.H.S.HATTAR HARIPUR.</b>				
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>102,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>102,000</u>	<u>1,000</u>
009	Petty Repair		1,000	102,000	1,000
<b>PRINCIPAL G.H.S.HATTAR HARIPUR.</b>			<b>23,990,000</b>	<b>1,863,040</b>	<b>32,054,570</b>



**HR21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6050</b>	<b>H M G.H.S.HALLI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,110,500</u></b>		<b><u>12,410,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>7,827,700</u></b>		<b><u>7,827,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,437,200</u></b>		<b><u>4,437,200</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,437,200</u>		<u>4,437,200</u>
P070	Principal	(BPS-18)	1	1	907,200		907,200
S572	Senior Certified Teacher	(BPS-16)	1	1	434,900		434,900
S575	Senior Drawing Master	(BPS-16)	1	1	433,900		433,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	456,200		456,200
S579	Secondary School Teacher	(BPS-16)	4	4	2,205,000		2,205,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,390,500</u></b>		<b><u>3,390,500</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,390,500</u>		<u>3,390,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	313,400		313,400
C020	Certificated Teacher	(BPS-15)	4	4	1,230,800		1,230,800
T023	Theology Teacher	(BPS-15)	1	1	269,200		269,200
Q001	Qari	(BPS-12)	1	1	256,700		256,700
J013	Junior Clerk	(BPS-11)	1	1	356,800		356,800
C057	Chowkidar	(BPS-03)	1	1	311,200		311,200
L002	Laboratory Attendant	(BPS-03)	1	1	240,800		240,800
N005	Naib Qasid	(BPS-03)	1	1	185,000		185,000
S162	Sweeper	(BPS-03)	1	1	226,600		226,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,282,800</u></b>		<b><u>4,582,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,745,800</u></b>		<b><u>4,045,800</u></b>
A01202	House Rent Allowance				764,000		764,000
A01203	Conveyance Allowance				801,000		801,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6050</b>	<b>H M G.H.S.HALLI HARIPUR.</b>				
A01207	Washing Allowance		46,000		46,000
A01208	Dress Allowance		46,000		46,000
A0120D	Integrated Allowance		27,600		27,600
A01217	Medical Allowance		340,000		340,000
A0121T	Adhoc Relief Allowance 2013		46,000		46,000
A0122C	Adhoc Relief Allowance - 2015		32,000		32,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		40,000		40,000
A0124N	Disparity Reduction Allowance 2022- 15%		749,000		749,000
A0124R	Adhoc Relief Allowance 2022		749,000		749,000
A0124X	Adhoc Relief Allowance 2023		100,000		100,000
A01253	Science Teaching Allowance		4,000		4,000
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>537,000</u></b>		<b><u>537,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		535,000		535,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>136,000</u></b>	<b><u>185,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		40,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		30,000	50,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6050</b>	<b>H M G.H.S.HALLI HARIPUR.</b>				
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>75,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	45,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>945,650</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>945,650</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>945,650</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	945,650	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>112,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6050</b>	<b>H M G.H.S.HALLI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>72,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
<b>H M G.H.S.HALLI HARIPUR.</b>			<b>12,273,500</b>	<b>2,442,650</b>	<b>12,598,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6051</b>	<b>H M G.H.S.JHAMRAH HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,910,700</u></b>		<b><u>36,801,430</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b><u>17,301,500</u></b>		<b><u>19,937,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<b><u>10,929,200</u></b>		<b><u>12,306,360</u></b>
A01101	Total Basic Pay Of Officer		18	18	<u>10,796,200</u>		<u>12,060,120</u>
P070	Principal	(BPS-18)	1	1	1,211,200		1,193,760
I066	Instructor Physical Education	(BPS-17)	1	1	573,700		1,115,400
S144	Subject Specialist	(BPS-17)	12	12	7,094,200		8,213,760
S579	Secondary School Teacher	(BPS-16)	4	4	1,917,100		1,537,200
A01102	Personal pay				133,000		246,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>6,372,300</u></b>		<b><u>7,631,280</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>6,372,300</u>		<u>7,631,280</u>
A047	Arabic Teacher	(BPS-15)	1	1	526,900		797,880
C020	Certificated Teacher	(BPS-15)	5	5	2,158,300		2,148,000
D106	Drawing Master	(BPS-15)	1	1	344,400		310,800
P030	Physical Education Teacher	(BPS-15)	1	1	385,900		500,880
T023	Theology Teacher	(BPS-15)	1	1	261,400		405,840
S035	Senior Clerk	(BPS-14)	1	1	246,800		729,720
Q001	Qari	(BPS-12)	1	1	217,700		340,200
J013	Junior Clerk	(BPS-11)	1	1	294,100		381,000
L001	Laboratory Assistant	(BPS-07)	1	1	219,500		272,160
B006	Behishti	(BPS-03)	1	1	190,300		226,800
C057	Chowkidar	(BPS-03)	2	2	556,400		397,920
L002	Laboratory Attendant	(BPS-03)	2	2	392,600		432,720
N005	Naib Qasid	(BPS-03)	2	2	353,600		418,800

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6051</b>	<b>H M G.H.S.JHAMRAH HARIPUR.</b>					
S162	Sweeper (BPS-03)	1	1	224,400		268,560
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,609,200</u></b>		<b><u>16,863,790</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,671,200</u></b>		<b><u>15,338,650</u></b>
A01202	House Rent Allowance			1,421,000		2,066,340
A01203	Conveyance Allowance			1,214,000		1,364,430
A01207	Washing Allowance			95,000		96,000
A01208	Dress Allowance			94,000		96,000
A0120D	Integrated Allowance			57,000		57,600
A01216	Qualification Allowance			57,000		30,000
A01217	Medical Allowance			594,000		790,240
A0121T	Adhoc Relief Allowance 2013			174,000		111,020
A0122C	Adhoc Relief Allowance - 2015			120,000		75,530
A0122N	Special Conveyance Allowance to Disbalded Employees			15,000		
A01238	Charge allowance			1,200		1,200
A0124H	Special Allowance-2021			211,000		218,040
A0124N	Disparity Reduction Allowance 2022- 15%			1,884,000		1,898,450
A0124R	Adhoc Relief Allowance 2022			1,727,000		1,914,970
A0124X	Adhoc Relief Allowance 2023			2,000,000		6,315,230
A01253	Science Teaching Allowance			7,000		3,600
A0125E	Adhoc Relief Allowance 2024					300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>938,000</u></b>		<b><u>1,525,140</u></b>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			936,000		1,523,140
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>319,000</u></b>	<b><u>494,500</u></b>	<b><u>428,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph			1,000	1,500	1,000
A03202	Telephone and Trunk Call			<u>1,000</u>	<u>10,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6051</b>	<b>H M G.H.S.JHAMRAH HARIPUR.</b>				
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>400,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		300,000	400,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>68,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>55,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	45,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,157,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,157,560</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,157,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,157,560	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6051</b>	<b>H M G.H.S.JHAMRAH HARIPUR.</b>				
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>124,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>103,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>103,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	96,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6051</b>	<b>H M G.H.S.JHAMRAH HARIPUR.</b>				
<b>H M G.H.S.JHAMRAH HARIPUR.</b>			<b>28,239,700</b>	<b>2,783,560</b>	<b>37,239,430</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6052</b>	<b>H M G.H.S.JABRI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,368,000</u></b>		<b><u>22,657,240</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>11,457,700</u></b>		<b><u>12,486,690</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>6,792,900</u></b>		<b><u>7,682,820</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>6,439,900</u>		<u>7,443,420</u>
H029	Head Master	(BPS-17)	1	1	1,191,300		1,395,840
S572	Senior Certified Teacher	(BPS-16)	2	2	1,261,400		1,790,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	718,000		976,420
S575	Senior Drawing Master	(BPS-16)	1	1	719,600		352,660
S579	Secondary School Teacher	(BPS-16)	5	5	2,549,600		2,928,380
A01102	Personal pay				353,000		239,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,664,800</u></b>		<b><u>4,803,870</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,664,800</u>		<u>4,803,870</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,680,000		1,805,580
P030	Physical Education Teacher	(BPS-15)	1	1	481,000		324,660
T023	Theology Teacher	(BPS-15)	1	1	373,500		419,700
Q001	Qari	(BPS-12)	1	1	356,500		264,400
J013	Junior Clerk	(BPS-11)	1	1	474,900		437,330
B006	Behishti	(BPS-03)	1	1	193,800		230,860
C057	Chowkidar	(BPS-03)	1	1	193,800		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	230,300		272,620
N005	Naib Qasid	(BPS-03)	1	1	230,300		272,620
S162	Sweeper	(BPS-03)	1	1	450,700		545,240
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,910,300</u></b>		<b><u>10,170,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,382,300</u></b>		<b><u>9,534,650</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6052</b>	<b>H M G.H.S.JABRI HARIPUR.</b>				
A01202	House Rent Allowance		838,000		935,770
A01203	Conveyance Allowance		835,000		942,700
A01207	Washing Allowance		72,000		72,000
A01208	Dress Allowance		72,000		72,000
A0120D	Integrated Allowance		43,200		43,200
A01217	Medical Allowance		410,000		442,250
A0121T	Adhoc Relief Allowance 2013		130,000		125,020
A0122C	Adhoc Relief Allowance - 2015		91,000		87,960
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		124,000		114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,130,000		1,146,450
A0124R	Adhoc Relief Allowance 2022		1,130,000		1,146,450
A0124X	Adhoc Relief Allowance 2023		1,500,000		4,095,150
A01253	Science Teaching Allowance		5,900		9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>528,000</u></b>		<b><u>635,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		526,000		633,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>122,000</u></b>	<b><u>174,000</u></b>	<b><u>145,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>42,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>24,000</u></b>	<b><u>22,000</u></b>	<b><u>32,000</u></b>
A03302	Water		4,000	2,000	2,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity		20,000	20,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6052</b>	<b>H M G.H.S.JABRI HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>60,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>754,410</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>754,410</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>754,410</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	754,410	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>114,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>84,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>84,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6052</b>	<b>H M G.H.S.JABRI HARIPUR.</b>				
001	Other Buildings.				1,000
009	Petty Repair		1,000	84,000	
<b>H M G.H.S.JABRI HARIPUR.</b>			<b>18,517,000</b>	<b>1,042,410</b>	<b>22,829,240</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6053</b>	<b>H M G.H.S.JAB HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,057,700</u></b>		<b><u>43,907,070</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>19,829,700</u></b>		<b><u>24,432,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>15,024,500</u></b>		<b><u>19,387,720</u></b>
A01101	Total Basic Pay Of Officer				<u>14,788,500</u>		<u>19,060,680</u>
P070	Principal	(BPS-18)	1	1	1,228,100		682,560
I066	Instructor Physical Education	(BPS-17)	1	1	743,500		746,040
S144	Subject Specialist	(BPS-17)	10	10	6,042,000		8,568,480
S572	Senior Certified Teacher	(BPS-16)	3	3	1,992,200		3,071,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	792,100		879,240
S575	Senior Drawing Master	(BPS-16)	1	1	765,300		960,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	719,900		987,720
S579	Secondary School Teacher	(BPS-16)	4	4	2,505,400		3,164,400
A01102	Personal pay				236,000		327,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,805,200</u></b>		<b><u>5,045,040</u></b>
A01151	Total Basic Pay Other Staff				<u>4,793,200</u>		<u>5,045,040</u>
C020	Certificated Teacher	(BPS-15)	2	2	994,500		764,160
T023	Theology Teacher	(BPS-15)	1	1	462,000		595,920
S035	Senior Clerk	(BPS-14)	1	1	448,900		625,320
Q001	Qari	(BPS-12)	1	1	480,200		453,360
J013	Junior Clerk	(BPS-11)	1	1	360,100		349,560
L001	Laboratory Assistant	(BPS-07)	1	1	315,800		283,080
B006	Behishti	(BPS-03)	1	1	347,400		413,880
C057	Chowkidar	(BPS-03)	2	2	366,600		453,600
L002	Laboratory Attendant	(BPS-03)	2	2	422,500		390,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6053</b>	<b>H M G.H.S.JAB HARIPUR.</b>				
N005	Naib Qasid	(BPS-03)	2	2	354,400
S162	Sweeper	(BPS-03)	1	1	240,800
A01152	Personal pay				12,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,228,000</u></b>		<b><u>19,474,310</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,075,000</u></b>		<b><u>18,061,950</u></b>
A01202	House Rent Allowance		1,643,000		1,948,580
A01203	Conveyance Allowance		1,465,000		1,720,180
A01207	Washing Allowance		96,000		96,000
A01208	Dress Allowance		96,000		96,000
A0120D	Integrated Allowance		58,000		57,600
A01216	Qualification Allowance		87,000		180,000
A01217	Medical Allowance		674,000		771,170
A0121T	Adhoc Relief Allowance 2013		192,000		203,930
A0122C	Adhoc Relief Allowance - 2015		135,000		139,440
A0122N	Special Conveyance Allowance to Disbalded Employees		57,000		144,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		180,000		218,050
A0124N	Disparity Reduction Allowance 2022- 15%		1,945,000		2,278,750
A0124R	Adhoc Relief Allowance 2022		1,942,000		2,278,750
A0124X	Adhoc Relief Allowance 2023		2,500,000		7,623,500
A01253	Science Teaching Allowance		3,800		4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,153,000</u></b>		<b><u>1,412,360</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,151,000		1,410,360
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>89,000</u></b>	<b><u>159,500</u></b>	<b><u>178,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6053</b>	<b>H M G.H.S.JAB HARIPUR.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>11,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>70,000</b></u>	<u><b>50,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>70,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		70,000	50,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>83,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>70,000</u>	<u>32,000</u>
001	Others		10,000	5,000	30,000
093	Classroom Consumables		1,000	65,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>437,640</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>437,640</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>437,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	437,640	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6053</b>	<b>H M G.H.S.JAB HARIPUR.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>118,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>97,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>97,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	90,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6053</b>	<b>H M G.H.S.JAB HARIPUR.</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>H M G.H.S.JAB HARIPUR.</b>			<b>32,157,700</b>	<b>722,640</b>	<b>44,096,070</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6054</b>	<b>H M GHS KAKOTRI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,067,200</u></b>	<b><u>32,089,860</u></b>	<b><u>30,637,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>18,830,600</u></b>	<b><u>18,664,190</u></b>	<b><u>19,100,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>11,477,300</u></b>	<b><u>11,594,280</u></b>	<b><u>11,747,300</u></b>
A01101	Total Basic Pay Of Officer				<u>11,453,300</u>	<u>11,536,140</u>	<u>11,723,300</u>
P070	Principal	(BPS-19)	1	1	1,499,000		1,499,000
I066	Instructor Physical Education	(BPS-17)	1	1	692,400		962,400
S144	Subject Specialist	(BPS-17)	11	11	5,561,500		5,561,500
S604	Subject Specialist IT	(BPS-17)	1	1	492,400		492,400
S572	Senior Certified Teacher	(BPS-16)	2	2	1,146,900		1,146,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	455,900		455,900
S579	Secondary School Teacher	(BPS-16)	4	4	1,605,200		1,605,200
A01102	Personal pay				24,000	58,140	24,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,353,300</u></b>	<b><u>7,069,910</u></b>	<b><u>7,353,300</u></b>
A01151	Total Basic Pay Other Staff				<u>7,353,300</u>	<u>7,069,910</u>	<u>7,353,300</u>
A047	Arabic Teacher	(BPS-15)	1	1	384,300		384,300
C020	Certificated Teacher	(BPS-15)	4	4	1,564,200		1,564,200
D106	Drawing Master	(BPS-15)	1	1	488,000		488,000
P030	Physical Education Teacher	(BPS-15)	1	1	507,700		507,700
S035	Senior Clerk	(BPS-14)	1	1	507,200		507,200
C457	Certified Teacher IT	(BPS-12)	1	1	396,400		396,400
Q001	Qari	(BPS-12)	1	1	423,200		423,200
J013	Junior Clerk	(BPS-11)	1	1	429,200		429,200
L001	Laboratory Assistant	(BPS-07)	1	1	199,600		199,600
B006	Behishti	(BPS-03)	2	2	581,900		581,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6054</b>	<b>H M GHS KAKOTRI HARIPUR.</b>						
C057	Chowkidar	(BPS-03)	2	2	564,800		564,800
L002	Laboratory Attendant	(BPS-03)	2	2	522,100		522,100
N005	Naib Qasid	(BPS-03)	2	2	505,900		505,900
S162	Sweeper	(BPS-03)	1	1	278,800		278,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,236,600</u></b>	<b><u>13,425,670</u></b>	<b><u>11,536,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,314,600</u></b>	<b><u>12,626,430</u></b>	<b><u>10,614,600</u></b>
A01202	House Rent Allowance				1,436,000	1,286,420	1,436,000
A01203	Conveyance Allowance				1,219,000	1,053,050	1,219,000
A01207	Washing Allowance				108,000	99,000	108,000
A01208	Dress Allowance				108,000	99,000	108,000
A0120D	Integrated Allowance				65,000	59,400	65,000
A01216	Qualification Allowance				10,000	27,500	10,000
A01217	Medical Allowance				606,000	544,400	606,000
A0121T	Adhoc Relief Allowance 2013				205,000	173,690	205,000
A01224	Entertainment Allowance				5,000	5,500	5,000
A0122C	Adhoc Relief Allowance - 2015				140,000	118,180	140,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	66,000	36,000
A01233	Unattractive Area Allowance				<u>446,000</u>	<u>411,000</u>	<u>446,000</u>
001	Unattractive area allowance				446,000	411,000	446,000
A01238	Charge allowance				1,200	1,300	1,200
A0124H	Special Allowance-2021				202,000	199,740	202,000
A0124L	Weather Allowance					10,500	
A0124N	Disparity Reduction Allowance 2022- 15%				1,809,000	1,572,810	1,809,000
A0124R	Adhoc Relief Allowance 2022				1,816,000	1,579,450	1,816,000
A0124X	Adhoc Relief Allowance 2023				2,100,000	5,317,290	2,100,000
A01253	Science Teaching Allowance				2,400	2,200	2,400
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>922,000</u></b>	<b><u>799,240</u></b>	<b><u>922,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6054</b>	<b>H M GHS KAKOTRI HARIPUR.</b>				
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		920,000	799,240	920,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>269,000</u></b>	<b><u>334,500</u></b>	<b><u>378,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		250,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>58,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>45,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	35,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>987,720</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6054</b>	<b>H M GHS KAKOTRI HARIPUR.</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>987,720</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>987,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	987,720	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>178,500</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>157,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>157,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6054</b>	<b>H M GHS KAKOTRI HARIPUR.</b>				
009 Petty Repair			1,000	150,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703 I.T. Equipment			1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801 Maintenance of gardens			1,000	5,000	1,000
<b>H M GHS KAKOTRI HARIPUR.</b>			<b>30,346,200</b>	<b>33,597,580</b>	<b>31,025,200</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6055</b>	<b>H M G.H.S.KHARIAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,450,800</u></b>	<b><u>15,700,890</u></b>	<b><u>19,866,140</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>9,034,000</u></b>	<b><u>10,986,390</u></b>	<b><u>10,789,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,765,800</u></b>	<b><u>5,564,500</u></b>	<b><u>6,766,720</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>4,631,800</u>	<u>5,564,500</u>	<u>6,496,540</u>
H029	Head Master	(BPS-17)	1	1	691,300		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,437,200		2,034,200
S575	Senior Drawing Master	(BPS-16)	1	1	638,000		822,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	630,000		840,820
S579	Secondary School Teacher	(BPS-16)	4	4	1,235,300		1,437,760
A01102	Personal pay				134,000		270,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>4,268,200</u></b>	<b><u>5,421,890</u></b>	<b><u>4,023,200</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>4,268,200</u>	<u>5,192,750</u>	<u>4,023,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	463,500		300,900
C020	Certificated Teacher	(BPS-15)	3	3	1,179,700		1,306,620
T023	Theology Teacher	(BPS-15)	1	1	363,500		300,900
Q001	Qari	(BPS-12)	1	1	316,500		247,250
J013	Junior Clerk	(BPS-11)	1	1	304,100		248,690
B006	Behishti	(BPS-03)	1	1	383,100		394,740
C057	Chowkidar	(BPS-03)	1	1	259,500		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	259,500		196,060
N005	Naib Qasid	(BPS-03)	1	1	260,800		272,620
S162	Sweeper	(BPS-03)	2	2	478,000		580,240
A01152	Personal pay					229,140	



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6055</b>	<b>H M G.H.S.KHARIAN HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,416,800</u></b>	<b><u>4,714,500</u></b>	<b><u>9,076,220</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,964,800</u></b>	<b><u>4,231,790</u></b>	<b><u>8,485,740</u></b>
A01202	House Rent Allowance		717,000	770,000	900,040
A01203	Conveyance Allowance		683,000	761,700	882,700
A01207	Washing Allowance		69,000	63,000	72,000
A01208	Dress Allowance		69,000	63,000	72,000
A0120D	Integrated Allowance		42,000	37,800	43,200
A01217	Medical Allowance		350,000	393,580	416,800
A0121T	Adhoc Relief Allowance 2013		92,000	89,260	91,020
A0122C	Adhoc Relief Allowance - 2015		64,000	61,530	62,880
A01238	Charge allowance		1,300	1,200	1,200
A0124H	Special Allowance-2021		100,000	114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		893,000	935,870	1,015,170
A0124R	Adhoc Relief Allowance 2022		882,000	935,560	1,015,170
A0124X	Adhoc Relief Allowance 2023		1,000,000		3,493,870
A01253	Science Teaching Allowance		2,500	4,400	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>452,000</u></b>	<b><u>482,710</u></b>	<b><u>590,480</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		450,000	482,710	588,480
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>146,000</u></b>	<b><u>174,000</u></b>	<b><u>171,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>24,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>24,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	24,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6055</b>	<b>H M G.H.S.KHARIAN HARIPUR.</b>				
001	Electricity		50,000	50,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>50,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>85,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6055</b>	<b>H M G.H.S.KHARIAN HARIPUR.</b>				
A13303 Other Buildings			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009 Petty Repair			1,000	60,000	1,000
<b>H M G.H.S.KHARIAN HARIPUR.</b>			<b>14,623,800</b>	<b>15,959,890</b>	<b>20,064,140</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6056</b>	<b>PRINCIPAL G.H.S.KAHAL HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>51,790,300</u></b>	<b><u>60,357,310</u></b>	<b><u>64,673,460</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<b><u>32,223,500</u></b>	<b><u>34,811,950</u></b>	<b><u>36,832,610</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>31</b>	<b><u>25,984,000</u></b>	<b><u>29,181,650</u></b>	<b><u>30,673,230</u></b>
A01101	Total Basic Pay Of Officer		31	31	<u>25,686,000</u>	<u>28,747,400</u>	<u>30,073,710</u>
P070	Principal	(BPS-19)	1	1	1,544,800		1,846,830
V011	Vice Principal	(BPS-18)	1	1	1,127,300		1,325,820
I066	Instructor Physical Education	(BPS-17)	1	1	961,100		1,221,420
S144	Subject Specialist	(BPS-17)	11	11	8,550,200		10,884,300
S604	Subject Specialist IT	(BPS-17)	1	1	788,700		564,780
S572	Senior Certified Teacher	(BPS-16)	6	6	4,903,200		6,342,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	740,700		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	793,300		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	877,900		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	751,900		895,060
S579	Secondary School Teacher	(BPS-16)	5	5	4,090,700		3,901,260
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	556,200		434,020
A01102	Personal pay				298,000	434,250	599,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>6,239,500</u></b>	<b><u>5,630,300</u></b>	<b><u>6,159,380</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>6,239,500</u>	<u>5,630,300</u>	<u>6,159,380</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,293,700		1,346,280
C178	Certified Teacher (Technical)	(BPS-15)	1	1	328,200		673,140
S035	Senior Clerk	(BPS-14)	1	1	575,900		721,020
C457	Certified Teacher IT	(BPS-12)	1	1	373,800		247,250

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6056</b>	<b>PRINCIPAL G.H.S.KAHAL HARIPUR.</b>						
Q001	Qari	(BPS-12)	1	1	391,400		384,700
J013	Junior Clerk	(BPS-11)	1	1	359,000		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	356,700		329,680
B006	Behishti	(BPS-03)	1	1	283,800		230,860
C057	Chowkidar	(BPS-03)	2	2	598,100		496,520
L002	Laboratory Attendant	(BPS-03)	2	2	532,000		538,480
M010	Mali	(BPS-03)	1	1	320,300		175,180
N005	Naib Qasid	(BPS-03)	2	2	567,700		461,720
S162	Sweeper	(BPS-03)	1	1	258,900		258,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,566,800</u></b>	<b><u>25,545,360</u></b>	<b><u>27,840,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,802,800</u></b>	<b><u>23,789,740</u></b>	<b><u>25,985,150</u></b>
A01202	House Rent Allowance				2,516,000	2,492,420	2,616,930
A01203	Conveyance Allowance				2,236,000	1,057,980	2,315,870
A01207	Washing Allowance				52,000	100,000	108,000
A01208	Dress Allowance				52,000	100,000	108,000
A0120D	Integrated Allowance				65,000	60,000	64,800
A01216	Qualification Allowance				90,000	90,000	90,000
A01217	Medical Allowance				1,018,000	1,047,450	1,062,600
A0121T	Adhoc Relief Allowance 2013				382,000	369,570	378,330
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				261,000	252,380	258,250
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				360,000	360,150	360,150
A0124N	Disparity Reduction Allowance 2022- 15%				3,378,000	3,322,710	3,423,520
A0124R	Adhoc Relief Allowance 2022				3,379,000	3,322,730	3,460,300
A0124X	Adhoc Relief Allowance 2023				4,000,000	11,200,550	11,424,000
A01253	Science Teaching Allowance				6,600	6,600	7,200
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,764,000</u></b>	<b><u>1,755,620</u></b>	<b><u>1,855,700</u></b>
A01274	Medical Charges				<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6056</b>	<b>PRINCIPAL G.H.S.KAHAL HARIPUR.</b>				
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,762,000	1,755,620	1,853,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>122,000</u>	<u>387,500</u>	<u>381,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>2,000</u>	<u>11,500</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>103,000</u>	<u>253,000</u>	<u>303,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		100,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,000</u>	<u>15,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>15,000</u>	<u>108,000</u>	<u>35,000</u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>95,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	85,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6056</b>	<b>PRINCIPAL G.H.S.KAHAL HARIPUR.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>3,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>3,000</b></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>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>226,500</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6056</b>	<b>PRINCIPAL G.H.S.KAHAL HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>205,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>205,500</u>	<u>2,000</u>
001	Other Buildings.			7,500	
006	Special repair of buildings		1,000		1,000
009	Petty Repair		1,000	198,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.KAHAL HARIPUR.</b>			<b>51,922,300</b>	<b>60,978,310</b>	<b>65,065,460</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6057</b>	<b>H M G.H.S.KAG HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,923,000</u></b>	<b><u>25,066,170</u></b>	<b><u>25,663,990</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,232,000</u></b>	<b><u>14,314,700</u></b>	<b><u>14,646,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,664,500</u></b>	<b><u>10,661,420</u></b>	<b><u>10,815,540</u></b>
A01101	Total Basic Pay Of Officer		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>9,403,500</u></b>	<b><u>10,273,720</u></b>	<b><u>10,386,720</u></b>
H029	Head Master	(BPS-17)	1	1	1,291,300		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,965,200		2,300,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	911,500		1,123,320
S575	Senior Drawing Master	(BPS-16)	1	1	864,000		1,096,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	863,700		1,041,960
S579	Secondary School Teacher	(BPS-16)	4	4	3,507,800		3,462,720
A01102	Personal pay				261,000	387,700	428,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,567,500</u></b>	<b><u>3,653,280</u></b>	<b><u>3,830,600</u></b>
A01151	Total Basic Pay Other Staff		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,567,500</u></b>	<b><u>3,653,280</u></b>	<b><u>3,830,600</u></b>
C020	Certificated Teacher	(BPS-15)	2	2	1,041,600		1,338,360
T023	Theology Teacher	(BPS-15)	1	1	583,400		752,340
Q001	Qari	(BPS-12)	1	1	372,500		264,410
J013	Junior Clerk	(BPS-11)	1	1	351,000		405,890
C057	Chowkidar	(BPS-03)	1	1	322,900		279,580
L002	Laboratory Attendant	(BPS-03)	1	1	322,900		279,580
N005	Naib Qasid	(BPS-03)	1	1	286,400		237,820
S162	Sweeper	(BPS-03)	1	1	286,800		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,691,000</u></b>	<b><u>10,751,470</u></b>	<b><u>11,017,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,132,000</u></b>	<b><u>10,194,970</u></b>	<b><u>10,459,350</u></b>
A01202	House Rent Allowance				819,000	818,870	818,870

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6057</b>	<b>H M G.H.S.KAG HARIPUR.</b>				
A01203	Conveyance Allowance		857,000	857,040	857,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01217	Medical Allowance		434,000	460,050	435,560
A0121T	Adhoc Relief Allowance 2013		180,000	175,870	176,220
A0122C	Adhoc Relief Allowance - 2015		122,000	119,370	119,670
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,372,000	1,359,940	1,365,200
A0124R	Adhoc Relief Allowance 2022		1,372,000	1,364,730	1,365,200
A0124X	Adhoc Relief Allowance 2023		1,700,000	4,793,410	4,775,890
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>559,000</u></b>	<b><u>556,500</u></b>	<b><u>558,500</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		557,000	556,500	556,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>140,000</u></b>	<b><u>214,000</u></b>	<b><u>206,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>62,000</u></b>	<b><u>82,000</u></b>	<b><u>102,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		60,000	80,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6057</b>	<b>H M G.H.S.KAG HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>25,000</u>	<u>21,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>65,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>88,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6057</b>	<b>H M G.H.S.KAG HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>48,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009	Petty Repair		1,000	48,000	1,000
<b>H M G.H.S.KAG HARIPUR.</b>			<b>21,090,000</b>	<b>25,368,170</b>	<b>25,896,990</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6058</b>	<b>PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,498,300</u></b>	<b><u>53,181,230</u></b>	<b><u>53,062,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<b><u>30,136,600</u></b>	<b><u>29,737,020</u></b>	<b><u>29,652,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<b><u>14,672,500</u></b>	<b><u>13,813,730</u></b>	<b><u>13,104,570</u></b>
A01101	Total Basic Pay Of Officer		16	16	<u>14,672,500</u>	<u>13,800,170</u>	<u>13,072,860</u>
P070	Principal	(BPS-19)	1	1	1,880,100		2,141,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	821,800		895,060
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,662,100		1,708,760
S579	Secondary School Teacher	(BPS-16)	11	11	9,547,600		7,893,740
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	760,900		434,020
A01102	Personal pay					13,560	31,710
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>32</b>	<b><u>15,464,100</u></b>	<b><u>15,923,290</u></b>	<b><u>16,548,080</u></b>
A01151	Total Basic Pay Other Staff		32	32	<u>15,425,100</u>	<u>15,923,290</u>	<u>16,548,080</u>
A047	Arabic Teacher	(BPS-15)	1	1	434,400		443,460
C020	Certificated Teacher	(BPS-15)	17	17	8,965,500		11,411,700
D106	Drawing Master	(BPS-15)	2	2	1,588,600		419,700
S577	Senior Qari	(BPS-15)	1	1	520,400		633,540
T023	Theology Teacher	(BPS-15)	2	2	981,900		1,005,720
C457	Certified Teacher IT	(BPS-12)	1	1	382,600		367,370
J013	Junior Clerk	(BPS-11)	1	1	325,900		390,170
B006	Behishti	(BPS-03)	1	1	322,900		274,140
C057	Chowkidar	(BPS-03)	2	2	609,300		503,480
L002	Laboratory Attendant	(BPS-03)	1	1	262,800		203,020
N005	Naib Qasid	(BPS-03)	1	1	350,500		307,620
S162	Sweeper	(BPS-03)	2	2	680,300		588,160

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6058</b>	<b>PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.</b>				
A01152	Personal pay		39,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>17,361,700</u></b>	<b><u>23,444,210</u></b>	<b><u>23,410,270</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,804,700</u></b>	<b><u>21,839,970</u></b>	<b><u>21,799,020</u></b>
A01202	House Rent Allowance		2,063,000	2,114,240	2,123,520
A01203	Conveyance Allowance		2,021,000	1,982,900	1,992,470
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		51,000	50,400	50,400
A01216	Qualification Allowance			5,000	
A01217	Medical Allowance		1,006,000	948,860	929,200
A0121T	Adhoc Relief Allowance 2013		370,000	291,730	278,880
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		285,000	197,170	187,020
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	144,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,000	182,000	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		2,974,000	2,827,120	2,751,800
A0124R	Adhoc Relief Allowance 2022		3,066,000	2,827,120	2,751,800
A0124X	Adhoc Relief Allowance 2023		3,500,000	10,080,030	9,988,230
A01253	Science Teaching Allowance		1,500	14,200	14,400
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,557,000</u></b>	<b><u>1,604,240</u></b>	<b><u>1,611,250</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		1,555,000	1,602,240	1,609,250
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>296,000</u></b>	<b><u>420,000</u></b>	<b><u>412,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6058</b>	<b>PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.</b>				
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>230,000</b></u>	<u><b>300,000</b></u>
A03303	Electricity		<u>200,000</u>	<u>230,000</u>	<u>300,000</u>
001	Electricity		200,000	230,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>40,000</b></u>	<u><b>21,000</b></u>
A03805	Travelling Allowance		<u>10,000</u>	<u>30,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	30,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>100,000</b></u>	<u><b>41,000</b></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>11,000</u>	<u>75,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	55,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,204,680</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,204,680</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,204,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,204,680	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>177,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	25,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6058</b>	<b>PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>132,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>132,000</u>	<u>1,000</u>
009	Petty Repair		1,000	132,000	1,000
<b>PRINCIPAL G.H.S.KANGRA COLONY HARIPUR.</b>			<b>47,821,300</b>	<b>54,982,910</b>	<b>53,501,920</b>



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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>HR6059 H M G.H.S.KUNDI HARIPUR.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,905,100</u></b>	<b><u>26,071,970</u></b>	<b><u>24,216,840</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>13,330,100</u></b>	<b><u>13,741,580</u></b>	<b><u>13,316,460</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>8,251,900</u></b>	<b><u>9,019,120</u></b>	<b><u>8,407,880</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>8,241,900</u>	<u>8,901,980</u>	<u>8,322,000</u>
H029 Head Master (BPS-17)	1	1	1,291,300		564,780
S572 Senior Certified Teacher (BPS-16)	2	2	1,430,600		2,251,160
S573 Senior Arabic Teacher (BPS-16)	1	1	638,500		840,820
S576 Senior Physical education Teacher (BPS-16)	1	1	830,400		1,030,660
S579 Secondary School Teacher (BPS-16)	4	4	3,271,200		3,119,200
S610 Secondary School Teacher (IT) (BPS-16)	1	1	779,900		515,380
A01102 Personal pay			10,000	117,140	85,880
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,078,200</u></b>	<b><u>4,722,460</u></b>	<b><u>4,908,580</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>4,890,200</u>	<u>4,697,380</u>	<u>4,867,660</u>
C020 Certificated Teacher (BPS-15)	2	2	929,100		958,200
D106 Drawing Master (BPS-15)	1	1	463,500		300,900
T023 Theology Teacher (BPS-15)	1	1	507,200		681,060
C457 Certified Teacher IT (BPS-12)	1	1	361,400		350,210
Q001 Qari (BPS-12)	1	1	455,400		633,540
J013 Junior Clerk (BPS-11)	1	1	341,300		437,330
B006 Behishti (BPS-03)	1	1	359,500		203,020
C057 Chowkidar (BPS-03)	1	1	360,300		272,620
L002 Laboratory Attendant (BPS-03)	1	1	359,500		203,020
N005 Naib Qasid (BPS-03)	1	1	386,500		413,880
S162 Sweeper (BPS-03)	1	1	366,500		413,880

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6059</b>	<b>H M G.H.S.KUNDI HARIPUR.</b>				
A01152	Personal pay		188,000	25,080	40,920
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,575,000</u></b>	<b><u>12,330,390</u></b>	<b><u>10,900,380</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,974,000</u></b>	<b><u>10,107,990</u></b>	<b><u>10,264,510</u></b>
A01202	House Rent Allowance		893,000	909,350	930,500
A01203	Conveyance Allowance		921,000	929,870	947,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		292,000	445,180	434,650
A0121T	Adhoc Relief Allowance 2013		148,000	152,610	125,340
A0122C	Adhoc Relief Allowance - 2015		102,000	105,530	86,650
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	67,480	114,900
A0124L	Weather Allowance			3,380	
A0124N	Disparity Reduction Allowance 2022- 15%		1,317,000	1,340,720	1,306,980
A0124R	Adhoc Relief Allowance 2022		1,325,000	1,348,560	1,306,210
A0124X	Adhoc Relief Allowance 2023		1,700,000	4,541,310	4,448,280
A01253	Science Teaching Allowance		3,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
A01270	Other				<u>30,000</u>
001	Others				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>601,000</u></b>	<b><u>2,222,400</u></b>	<b><u>635,870</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,607,880</u>	<u>1,000</u>
001	Leave Salary		1,000	1,607,880	1,000
A01289	Teaching Allowance		599,000	614,520	633,870
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>196,000</u></b>	<b><u>245,000</u></b>	<b><u>261,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6059</b>	<b>H M G.H.S.KUNDI HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>70,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	45,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,607,880</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,607,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,607,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,607,880	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>86,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6059</b>	<b>H M G.H.S.KUNDI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>H M G.H.S.KUNDI HARIPUR.</b>			<b>21,128,100</b>	<b>28,010,850</b>	<b>24,504,840</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6060</b>	<b>PRINCIPAL G.H.S.KHANPUR HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,086,400</u></b>	<b><u>33,233,740</u></b>	<b><u>35,174,330</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>32</b>	<b><u>17,258,600</u></b>	<b><u>18,548,380</u></b>	<b><u>19,241,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>10,260,300</u></b>	<b><u>8,310,340</u></b>	<b><u>11,745,960</u></b>
A01101	Total Basic Pay Of Officer		14	14	<u>10,260,300</u>	<u>8,310,340</u>	<u>11,745,960</u>
P070	Principal	(BPS-19)	1	1	1,647,000		1,815,120
S572	Senior Certified Teacher	(BPS-16)	4	4	3,085,200		4,194,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	694,300		852,120
S579	Secondary School Teacher	(BPS-16)	7	7	4,228,900		4,465,560
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	604,900		418,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>18</b>	<b><u>6,998,300</u></b>	<b><u>10,238,040</u></b>	<b><u>7,495,680</u></b>
A01151	Total Basic Pay Other Staff		19	18	<u>6,998,300</u>	<u>10,238,040</u>	<u>7,495,680</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,038,300		2,765,760
D106	Drawing Master	(BPS-15)	1	1	475,900		287,040
P030	Physical Education Teacher	(BPS-15)	1	1	489,700		619,680
S577	Senior Qari	(BPS-15)	1	1	407,700		809,760
T023	Theology Teacher	(BPS-15)	1	1	520,400		667,200
C457	Certified Teacher IT	(BPS-12)	1	1	407,700		237,240
J013	Junior Clerk	(BPS-11)	2	2	684,500		699,120
B013	Bearer	(BPS-03)	1		229,900		
C057	Chowkidar	(BPS-03)	1	1	226,000		192,000
C095	Cook	(BPS-03)	1	1	479,800		178,080
L002	Laboratory Attendant	(BPS-03)	1	1	220,300		219,840
M010	Mali	(BPS-03)	1	1	208,100		205,920
N005	Naib Qasid	(BPS-03)	1	1	305,400		366,360

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6060</b>	<b>PRINCIPAL G.H.S.KHANPUR HARIPUR.</b>					
S162	Sweeper (BPS-03)	1	1	304,600		247,680
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,827,800</u></b>	<b><u>14,685,360</u></b>	<b><u>15,932,690</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,825,800</u></b>	<b><u>13,753,420</u></b>	<b><u>14,905,530</u></b>
A01202	House Rent Allowance			1,396,000	1,400,530	1,520,450
A01203	Conveyance Allowance			1,284,000	1,297,580	1,401,200
A01207	Washing Allowance			84,000	75,550	84,000
A01208	Dress Allowance			84,000	75,550	84,000
A0120D	Integrated Allowance			51,000	45,330	50,400
A01217	Medical Allowance			588,000	605,230	656,810
A0121T	Adhoc Relief Allowance 2013			175,000	189,700	185,800
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			121,000	130,960	128,380
A01238	Charge allowance			1,200	1,200	1,200
A0124H	Special Allowance-2021			226,000	226,100	226,100
A0124N	Disparity Reduction Allowance 2022- 15%			1,500,000	1,756,150	1,814,320
A0124R	Adhoc Relief Allowance 2022			1,500,000	1,757,060	1,814,320
A0124X	Adhoc Relief Allowance 2023			1,800,000	6,176,880	6,622,950
A01253	Science Teaching Allowance			9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024					300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,002,000</u></b>	<b><u>931,940</u></b>	<b><u>1,027,160</u></b>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			1,000,000	931,940	1,025,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>253,000</u></b>	<b><u>302,000</u></b>	<b><u>313,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call			40,000	40,000	40,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6060</b>	<b>PRINCIPAL G.H.S.KHANPUR HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>152,000</u></b>	<b><u>152,000</u></b>	<b><u>202,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>80,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	50,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,221,500</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,221,500</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,221,500</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,221,500	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>120,000</u></b>	<b><u>31,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6060</b>	<b>PRINCIPAL G.H.S.KHANPUR HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>90,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	1,000
<b>PRINCIPAL G.H.S.KHANPUR HARIPUR.</b>			<b>27,371,400</b>	<b>34,877,240</b>	<b>35,519,330</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6061</b>	<b>PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,479,600</u></b>	<b><u>32,330,160</u></b>	<b><u>33,775,220</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>16,740,200</u></b>	<b><u>17,881,090</u></b>	<b><u>18,467,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>10,064,000</u></b>	<b><u>11,367,750</u></b>	<b><u>11,526,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>10,054,000</u>	<u>11,367,750</u>	<u>11,526,000</u>
P070	Principal	(BPS-19)	1	1	1,654,000		2,141,280
S572	Senior Certified Teacher	(BPS-16)	2	2	1,478,300		1,812,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	638,800		960,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	619,900		689,400
S575	Senior Drawing Master	(BPS-16)	1	1	647,600		906,360
S576	Senior Physical education Teacher	(BPS-16)	1	1	687,000		825,000
S579	Secondary School Teacher	(BPS-16)	5	5	3,636,200		3,691,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	692,200		499,560
A01102	Personal pay				10,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>6,676,200</u></b>	<b><u>6,513,340</u></b>	<b><u>6,941,760</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>6,676,200</u>	<u>6,513,340</u>	<u>6,941,760</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,013,200		3,575,520
S577	Senior Qari	(BPS-15)	1	1	616,200		762,240
T023	Theology Teacher	(BPS-15)	1	1	529,500		453,360
C457	Certified Teacher IT	(BPS-12)	1	1	316,500		305,880
J013	Junior Clerk	(BPS-11)	1	1	400,100		381,000
B006	Behishti	(BPS-03)	1	1	383,800		226,800
C057	Chowkidar	(BPS-03)	1	1	381,900		342,600
L002	Laboratory Attendant	(BPS-03)	1	1	336,900		405,960
N005	Naib Qasid	(BPS-03)	1	1	314,300		261,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6061</b>	<b>PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.</b>					
S162	Sweeper (BPS-03)	1	1	383,800		226,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,739,400</u></b>	<b><u>14,449,070</u></b>	<b><u>15,307,460</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,845,400</u></b>	<b><u>13,287,350</u></b>	<b><u>14,454,180</u></b>
A01202	House Rent Allowance			1,291,000	1,252,530	1,284,240
A01203	Conveyance Allowance			1,235,000	1,204,120	1,229,820
A01207	Washing Allowance			60,000	60,000	60,000
A01208	Dress Allowance			60,000	60,000	60,000
A0120D	Integrated Allowance			36,000	36,000	36,000
A01216	Qualification Allowance			30,000	30,000	30,000
A01217	Medical Allowance			576,000	558,200	571,700
A0121T	Adhoc Relief Allowance 2013			221,000	191,060	191,560
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			150,000	129,470	129,800
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	144,000	144,000
A01238	Charge allowance			1,200	1,200	1,200
A0124H	Special Allowance-2021			184,000	184,100	184,100
A0124N	Disparity Reduction Allowance 2022- 15%			1,858,000	1,693,420	1,721,770
A0124R	Adhoc Relief Allowance 2022			1,858,000	2,327,880	2,361,350
A0124X	Adhoc Relief Allowance 2023			2,200,000	5,402,170	6,135,440
A01253	Science Teaching Allowance			7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024					300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>894,000</u></b>	<b><u>1,161,720</u></b>	<b><u>853,280</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>304,650</u>	<u>1,000</u>
001	Medical Charges			1,000	304,650	1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			892,000	857,070	851,280
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>407,000</u></b>	<b><u>481,000</u></b>	<b><u>518,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>46,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6061</b>	<b>PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.</b>				
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>315,000</b></u>	<u><b>315,000</b></u>	<u><b>415,000</b></u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity		300,000	300,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	<u><b>21,000</b></u>
A03805	Travelling Allowance		<u>10,000</u>	<u>15,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	15,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>31,000</b></u>	<u><b>95,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>75,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	55,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>171,000</b></u>	<u><b>41,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>35,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	35,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6061</b>	<b>PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>40,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		10,000	40,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>96,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
009	Petty Repair		1,000	96,000	1,000
<b>PRINCIPAL G.H.S.NO.2.K.T.S.HARIPUR.</b>			<b>27,913,600</b>	<b>32,982,160</b>	<b>34,335,220</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6062</b>	<b>H M G.H.S.NO.3.KTS HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,490,400</u></b>	<b><u>30,890,970</u></b>	<b><u>31,006,890</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,784,800</u></b>	<b><u>17,401,390</u></b>	<b><u>17,224,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,728,600</u></b>	<b><u>13,167,340</u></b>	<b><u>12,852,700</u></b>
A01101	Total Basic Pay Of Officer				<u>9,728,600</u>	<u>13,167,340</u>	<u>12,852,700</u>
P070	Principal	(BPS-18)	1	1	1,290,200		1,325,820
S572	Senior Certified Teacher	(BPS-16)	4	4	2,928,900		4,068,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	637,500		623,860
S575	Senior Drawing Master	(BPS-16)	1	1	638,800		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	711,800		352,660
S579	Secondary School Teacher	(BPS-16)	7	7	3,521,400		5,451,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,056,200</u></b>	<b><u>4,234,050</u></b>	<b><u>4,372,170</u></b>
A01151	Total Basic Pay Other Staff				<u>4,056,200</u>	<u>4,234,050</u>	<u>4,372,170</u>
C020	Certificated Teacher	(BPS-15)	2	2	980,000		1,598,040
S577	Senior Qari	(BPS-15)	1	1	462,300		608,940
T023	Theology Teacher	(BPS-15)	1	1	498,500		513,900
J013	Junior Clerk	(BPS-11)	1	1	462,600		437,330
B006	Behishti	(BPS-03)	1	1	427,400		363,060
C057	Chowkidar	(BPS-03)	1	1	416,900		347,220
L002	Laboratory Attendant	(BPS-03)	1	1	418,000		196,060
N005	Naib Qasid	(BPS-03)	1	1	390,500		307,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,705,600</u></b>	<b><u>13,489,580</u></b>	<b><u>13,782,020</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,871,600</u></b>	<b><u>12,671,940</u></b>	<b><u>12,962,380</u></b>
A01202	House Rent Allowance				1,124,000	1,129,240	1,129,250
A01203	Conveyance Allowance				1,173,000	1,157,040	1,124,320

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6062</b>	<b>H M G.H.S.NO.3.KTS HARIPUR.</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		500,000	500,000	500,000
A0121T	Adhoc Relief Allowance 2013		205,000	202,090	204,090
A0122C	Adhoc Relief Allowance - 2015		141,000	140,000	139,900
A0122N	Special Conveyance Allowance to Disbalded Employees		33,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,000	134,040	134,040
A0124N	Disparity Reduction Allowance 2022- 15%		1,698,000	1,656,440	1,659,180
A0124R	Adhoc Relief Allowance 2022		1,698,000	1,656,440	1,659,180
A0124X	Adhoc Relief Allowance 2023		2,000,000	5,858,850	5,874,820
A01253	Science Teaching Allowance		9,400	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>834,000</u></b>	<b><u>817,640</u></b>	<b><u>819,640</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		832,000	817,640	817,640
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>297,000</u></b>	<b><u>410,000</u></b>	<b><u>408,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>41,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>214,000</u></b>	<b><u>264,000</u></b>	<b><u>314,000</u></b>
A03302	Water		14,000	14,000	14,000
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		200,000	250,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6062</b>	<b>H M G.H.S.NO.3.KTS HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>25,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	25,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>108,000</u></b>	<b><u>31,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6062</b>	<b>H M G.H.S.NO.3.KTS HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>78,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
009	Petty Repair		1,000	78,000	1,000
<b>H M G.H.S.NO.3.KTS HARIPUR.</b>			<b>23,819,400</b>	<b>31,408,970</b>	<b>31,446,890</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6063</b>	<b>PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,119,700</u></b>	<b><u>36,392,790</u></b>	<b><u>36,777,450</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>27</b>	<b><u>19,707,300</u></b>	<b><u>20,286,580</u></b>	<b><u>20,687,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<b><u>14,404,300</u></b>	<b><u>14,795,080</u></b>	<b><u>15,118,000</u></b>
A01101	Total Basic Pay Of Officer		16	16	<u>14,386,300</u>	<u>14,779,260</u>	<u>15,118,000</u>
P070	Principal	(BPS-19)	1	1	1,551,400		1,815,200
S572	Senior Certified Teacher	(BPS-16)	5	5	4,494,700		4,911,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	888,200		825,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	845,900		662,300
S575	Senior Drawing Master	(BPS-16)	1	1	877,900		1,042,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,200		1,015,000
S579	Secondary School Teacher	(BPS-16)	6	6	4,874,000		4,847,000
A01102	Personal pay				18,000	15,820	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<b><u>5,303,000</u></b>	<b><u>5,491,500</u></b>	<b><u>5,569,550</u></b>
A01151	Total Basic Pay Other Staff		12	11	<u>5,303,000</u>	<u>5,491,500</u>	<u>5,569,550</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,515,400		3,739,900
S577	Senior Qari	(BPS-15)	1	1	429,500		524,600
J013	Junior Clerk	(BPS-11)	1	1	486,400		349,600
B006	Behishti	(BPS-03)	1		454,500		
C057	Chowkidar	(BPS-03)	1	1	353,900		185,050
L002	Laboratory Attendant	(BPS-03)	1	1	389,900		226,800
N005	Naib Qasid	(BPS-03)	1	1	353,900		185,100
S162	Sweeper	(BPS-03)	1	1	319,500		358,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,412,400</u></b>	<b><u>16,106,210</u></b>	<b><u>16,089,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,454,400</u></b>	<b><u>14,711,540</u></b>	<b><u>15,120,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6063</b>	<b>PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.</b>				
A01202	House Rent Allowance		1,432,000	1,333,700	1,346,800
A01203	Conveyance Allowance		1,430,000	1,281,160	1,285,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	29,000
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		756,000	566,600	569,100
A0121T	Adhoc Relief Allowance 2013		782,000	234,780	236,600
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		480,000	160,050	161,300
A0122N	Special Conveyance Allowance to Disbalded Employees		116,000	144,000	144,000
A01238	Charge allowance		1,200	500	1,200
A0124H	Special Allowance-2021		184,000	172,260	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,950,000	1,920,630	1,935,000
A0124R	Adhoc Relief Allowance 2022		1,955,000	1,923,030	1,937,400
A0124X	Adhoc Relief Allowance 2023		2,200,000	6,806,630	6,850,700
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>958,000</u></b>	<b><u>1,394,670</u></b>	<b><u>969,900</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>426,620</u>	<u>1,000</u>
001	Medical Charges		1,000	426,620	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		956,000	968,050	967,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>352,000</u></b>	<b><u>451,000</u></b>	<b><u>413,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>46,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6063</b>	<b>PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>260,000</b></u>	<u><b>290,000</b></u>	<u><b>310,000</b></u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>250,000</u>	<u>280,000</u>	<u>300,000</u>
001	Electricity		250,000	280,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>35,000</b></u>	<u><b>21,000</b></u>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>31,000</b></u>	<u><b>80,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	50,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>31,000</b></u>	<u><b>150,000</b></u>	<u><b>31,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6063</b>	<b>PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>120,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
009	Petty Repair		1,000	120,000	1,000
<b>PRINCIPAL G.H.S.NO.4 K.T.S.HARIPUR.</b>			<b>32,503,700</b>	<b>38,493,790</b>	<b>37,222,450</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6064</b>	<b>PRINCIPAL G.H.S.KALINJAR HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,984,100</u></b>	<b><u>20,292,300</u></b>	<b><u>20,284,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>11,893,800</u></b>	<b><u>13,702,000</u></b>	<b><u>11,893,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,368,400</u></b>	<b><u>9,559,000</u></b>	<b><u>7,368,400</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>7,368,400</u>	<u>9,559,000</u>	<u>7,368,400</u>
P070	Principal	(BPS-19)	1	1	1,591,400		1,591,400
S572	Senior Certified Teacher	(BPS-16)	2	2	1,127,800		1,127,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	608,800		608,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	698,500		698,500
S575	Senior Drawing Master	(BPS-16)	1	1	654,200		654,200
S579	Secondary School Teacher	(BPS-16)	5	5	2,078,900		2,078,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	608,800		608,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>4,525,400</u></b>	<b><u>4,143,000</u></b>	<b><u>4,525,400</u></b>
A01151	Total Basic Pay Other Staff		20	20	<u>4,525,400</u>	<u>4,143,000</u>	<u>4,525,400</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,307,800		1,307,800
C178	Certified Teacher (Technical)	(BPS-15)	1	1	243,500		243,500
D106	Drawing Master	(BPS-15)	1	1	243,500		243,500
P030	Physical Education Teacher	(BPS-15)	2	2	507,100		507,100
C457	Certified Teacher IT	(BPS-12)	1	1	210,500		210,500
Q001	Qari	(BPS-12)	1	1	210,500		210,500
J013	Junior Clerk	(BPS-11)	1	1	204,100		204,100
B006	Behishti	(BPS-03)	3	3	609,400		609,400
C057	Chowkidar	(BPS-03)	1	1	179,500		179,500
L002	Laboratory Attendant	(BPS-03)	1	1	210,300		210,300
N005	Naib Qasid	(BPS-03)	1	1	247,600		247,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6064</b>	<b>PRINCIPAL G.H.S.KALINJAR HARIPUR.</b>						
S162	Sweeper	(BPS-03)	1	1	180,800		180,800
W032	Workshop Attendant	(BPS-03)	1	1	170,800		170,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,090,300</u></b>	<b><u>6,590,300</u></b>	<b><u>8,390,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,430,300</u></b>	<b><u>5,930,300</u></b>	<b><u>7,730,300</u></b>
A01202	House Rent Allowance				982,000	982,000	982,000
A01203	Conveyance Allowance				1,044,000	1,044,000	1,044,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				583,000	583,000	583,000
A0121T	Adhoc Relief Allowance 2013				102,000	102,000	102,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				69,000	69,000	69,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				198,000	198,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,139,000	1,139,000	1,139,000
A0124R	Adhoc Relief Allowance 2022				1,139,000	1,139,000	1,139,000
A0124X	Adhoc Relief Allowance 2023				1,500,000		1,500,000
A01250	Incentive Allowance				<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
001	Incentive Allowance				413,000	413,000	413,000
A01253	Science Teaching Allowance				4,500	4,500	4,500
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				658,000	658,000	658,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>303,000</u></b>	<b><u>327,000</u></b>	<b><u>313,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6064</b>	<b>PRINCIPAL G.H.S.KALINJAR HARIPUR.</b>				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		200,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>31,000</b></u>	<u><b>105,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>85,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	75,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>169,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6064</b>	<b>PRINCIPAL G.H.S.KALINJAR HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>144,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>144,000</u>	<u>1,000</u>
009	Petty Repair		1,000	144,000	1,000
<b>PRINCIPAL G.H.S.KALINJAR HARIPUR.</b>			<b>20,314,100</b>	<b>20,788,300</b>	<b>20,624,100</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6065</b>	<b>PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>79,512,600</b></u>	<u><b>96,245,640</b></u>	<u><b>102,225,100</b></u>
<b>A011</b>	<b>TOTAL PAY</b>				<u><b>49,071,000</b></u>	<u><b>54,611,610</b></u>	<u><b>58,600,210</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u><b>32,053,600</b></u>	<u><b>37,445,430</b></u>	<u><b>40,267,330</b></u>
A01101	Total Basic Pay Of Officer				<u>31,673,600</u>	<u>37,186,570</u>	<u>39,930,370</u>
P070	Principal	(BPS-19)	1	1	1,659,700		1,869,480
L033	Librarian	(BPS-18)		1			1,756,080
S144	Subject Specialist	(BPS-18)	10	10	10,098,200		11,255,050
S587	Senior Librarian	(BPS-18)	1		1,090,700		
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,001,200		1,347,120
S144	Subject Specialist	(BPS-17)	3	3	2,786,400		4,174,320
S604	Subject Specialist IT	(BPS-17)	1	1	889,000		1,033,320
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	898,100		906,360
S572	Senior Certified Teacher	(BPS-16)	5	5	4,225,500		5,291,160
S575	Senior Drawing Master	(BPS-16)	2	2	993,000		2,002,560
S579	Secondary School Teacher	(BPS-16)	10	10	7,532,400		9,822,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	499,400		472,440
A01102	Personal pay				380,000	258,860	336,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u><b>17,017,400</b></u>	<u><b>17,166,180</b></u>	<u><b>18,332,880</b></u>
A01151	Total Basic Pay Other Staff				<u>16,988,400</u>	<u>17,116,020</u>	<u>18,269,520</u>
A047	Arabic Teacher	(BPS-15)	1	1	592,400		1,023,600
C020	Certificated Teacher	(BPS-15)	11	11	6,209,600		6,959,040
P030	Physical Education Teacher	(BPS-15)	2	2	971,100		786,000
S577	Senior Qari	(BPS-15)	1	1	407,700		477,120

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6065</b>	<b>PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.</b>						
T023	Theology Teacher	(BPS-15)	1	1	525,900		500,880
L148	Laboratory Supervisor Assistant	(BPS-14)	2	2	823,000		604,440
S035	Senior Clerk	(BPS-14)	2	2	914,900		1,146,240
C457	Certified Teacher IT	(BPS-12)	1	1	497,600		254,400
J013	Junior Clerk	(BPS-11)	2	2	836,700		589,080
S049	Senior Laboratory Assistant	(BPS-09)	2	2	785,000		1,182,360
B006	Behishti	(BPS-03)	3	3	826,500		957,960
C057	Chowkidar	(BPS-03)	2	2	624,500		552,360
C095	Cook	(BPS-03)	1	1	256,000		205,920
L002	Laboratory Attendant	(BPS-03)	5	5	1,505,600		1,685,520
M010	Mali	(BPS-03)	1	1	256,000		205,920
N005	Naib Qasid	(BPS-03)	2	2	597,400		764,400
S162	Sweeper	(BPS-03)	1	1	358,500		374,280
A01152	Personal pay				29,000	50,160	63,360
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,441,600</u></b>	<b><u>41,634,030</u></b>	<b><u>43,624,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,692,600</u></b>	<b><u>38,987,710</u></b>	<b><u>40,913,310</u></b>
A01202	House Rent Allowance				3,416,000	3,784,900	3,973,210
A01203	Conveyance Allowance				3,258,000	3,122,430	3,236,290
A01207	Washing Allowance				180,000	180,000	180,000
A01208	Dress Allowance				180,000	180,000	180,000
A0120D	Integrated Allowance				108,000	108,000	
A01216	Qualification Allowance				133,000	100,000	60,000
A01217	Medical Allowance				1,598,000	1,571,080	1,625,190
A0121T	Adhoc Relief Allowance 2013				874,000	619,020	647,430
A01224	Entertainment Allowance				6,000	6,000	
A01226	Computer Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				563,000	424,680	445,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6065</b>	<b>PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		51,000	216,000	216,000
A01238	Charge allowance		1,000	1,200	1,200
A0124H	Special Allowance-2021		538,000	605,150	612,150
A0124N	Disparity Reduction Allowance 2022- 15%		5,377,000	5,156,000	5,416,970
A0124R	Adhoc Relief Allowance 2022		5,391,000	5,194,870	5,455,860
A0124X	Adhoc Relief Allowance 2023		6,000,000	17,703,780	18,553,610
A01250	Incentive Allowance		<u>3,000</u>	<u>5,000</u>	
001	Incentive Allowance		3,000	5,000	
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,749,000</u></b>	<b><u>2,646,320</u></b>	<b><u>2,711,580</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Medical Charges		1,000	100,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		2,747,000	2,546,320	2,709,580
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>272,000</u></b>	<b><u>1,549,500</u></b>	<b><u>691,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>253,000</u></b>	<b><u>1,335,000</u></b>	<b><u>603,000</u></b>
A03301	Gas		100,000	80,000	100,000
A03302	Water		3,000	5,000	3,000
A03303	Electricity		<u>150,000</u>	<u>1,250,000</u>	<u>500,000</u>
001	Electricity		150,000	1,250,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6065</b>	<b>PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>188,000</b></u>	<u><b>45,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>175,000</u>	<u>42,000</u>
001	Others		10,000	30,000	40,000
093	Classroom Consumables		1,000	145,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,685,280</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,685,280</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,685,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,685,280	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6065</b>	<b>PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.</b>				
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>268,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>247,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>247,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	240,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.S.KOT NAJIBULLAH HARIPUR.</b>			<b>79,794,600</b>	<b>99,755,920</b>	<b>102,926,100</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6066</b>	<b>H M G.H.S.KARIPLIAN HARIPUR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,358,200</u></b>	<b><u>13,882,880</u></b>	<b><u>18,113,350</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,325,400</u></b>	<b><u>7,051,120</u></b>	<b><u>9,321,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,250,200</u></b>	<b><u>3,328,700</u></b>	<b><u>5,401,320</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>3,250,200</u>	<u>3,328,700</u>	<u>5,401,320</u>
H029	Head Master (BPS-17)	1	1	594,700		1,095,120
S572	Senior Certified Teacher (BPS-16)	2	2	617,600		1,216,080
S573	Senior Arabic Teacher (BPS-16)	1	1	263,500		608,040
S574	Senior TheologyTeacher (BPS-16)	1	1	270,000		429,600
S579	Secondary School Teacher (BPS-16)	4	4	1,504,400		2,052,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,075,200</u></b>	<b><u>3,722,420</u></b>	<b><u>3,920,640</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,075,200</u>	<u>3,722,420</u>	<u>3,920,640</u>
C020	Certificated Teacher (BPS-15)	3	3	792,700		979,920
D106	Drawing Master (BPS-15)	1	1	380,000		524,640
P030	Physical Education Teacher (BPS-15)	1	1	260,500		310,800
Q001	Qari (BPS-12)	1	1	210,500		254,400
J013	Junior Clerk (BPS-11)	1	1	200,100		239,520
B006	Behishti (BPS-03)	2	2	400,200		509,280
C057	Chowkidar (BPS-03)	1	1	210,300		275,520
L002	Laboratory Attendant (BPS-03)	1	1	210,300		275,520
N005	Naib Qasid (BPS-03)	1	1	210,300		275,520
S162	Sweeper (BPS-03)	1	1	200,300		275,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,032,800</u></b>	<b><u>6,831,760</u></b>	<b><u>8,791,390</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,473,800</u></b>	<b><u>6,206,240</u></b>	<b><u>8,162,190</u></b>
A01202	House Rent Allowance			622,000	761,750	994,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6066</b>	<b>H M G.H.S.KARIPLIAN HARIPUR.</b>				
A01203	Conveyance Allowance		684,000	681,290	882,700
A01207	Washing Allowance		63,000	72,000	72,000
A01208	Dress Allowance		63,000	72,000	72,000
A0120D	Integrated Allowance		38,000	43,200	43,200
A01217	Medical Allowance		249,000	339,050	421,800
A0121T	Adhoc Relief Allowance 2013		41,000	46,860	51,800
A0122C	Adhoc Relief Allowance - 2015		28,000	32,640	36,050
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		32,000	107,400	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		719,000	690,550	875,390
A0124R	Adhoc Relief Allowance 2022		776,000	690,550	875,400
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,413,950	3,028,950
A01250	Incentive Allowance		<u>154,000</u>	<u>251,500</u>	<u>318,000</u>
001	Incentive Allowance		154,000	251,500	318,000
A01253	Science Teaching Allowance		3,600	2,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>559,000</u></b>	<b><u>625,520</u></b>	<b><u>629,200</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>151,470</u>	<u>1,000</u>
001	Leave Salary		1,000	151,470	1,000
A01289	Teaching Allowance		557,000	474,050	627,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>117,000</u></b>	<b><u>341,000</u></b>	<b><u>167,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>250,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>250,000</u>	<u>100,000</u>
001	Electricity		60,000	250,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6066</b>	<b>H M G.H.S.KARIPLIAN HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>50,000</b></u>	<u><b>36,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>55,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>30,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	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				
HR6066	H M G.H.S.KARIPLIAN HARIPUR.				
			11,502,200	14,278,880	18,307,350

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6067 H M G.H.S.KOTHERA HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,382,800</u></b>	<b><u>17,805,110</u></b>	<b><u>21,193,590</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>9,322,500</u></b>	<b><u>10,032,800</u></b>	<b><u>11,400,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,477,500</u></b>	<b><u>6,446,950</u></b>	<b><u>7,039,920</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>5,477,500</u>	<u>6,197,290</u>	<u>6,752,640</u>
H029	Head Master	(BPS-17)	1	1	891,300		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	640,300		336,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,200		933,480
S574	Senior TheologyTeacher	(BPS-16)	1	1	680,000		987,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	603,200		825,000
S579	Secondary School Teacher	(BPS-16)	5	5	1,993,500		2,307,960
A01102	Personal pay					249,660	287,280
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,845,000</u></b>	<b><u>3,585,850</u></b>	<b><u>4,360,560</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,845,000</u>	<u>3,585,850</u>	<u>4,360,560</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,655,300		2,171,760
D106	Drawing Master	(BPS-15)	1	1	351,400		334,560
S577	Senior Qari	(BPS-15)	1	1	702,000		453,360
J013	Junior Clerk	(BPS-11)	1	1	290,100		381,000
B006	Behishti	(BPS-03)	1	1	199,500		247,680
C057	Chowkidar	(BPS-03)	1	1	300,400		374,280
L002	Laboratory Attendant	(BPS-03)	1	1	176,000		171,120
S162	Sweeper	(BPS-03)	1	1	170,300		226,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,060,300</u></b>	<b><u>7,772,310</u></b>	<b><u>9,793,110</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,556,300</u></b>	<b><u>7,283,660</u></b>	<b><u>9,111,840</u></b>
A01202	House Rent Allowance				695,000	714,370	953,550

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6067</b>	<b>H M G.H.S.KOTHERA HARIPUR.</b>				
A01203	Conveyance Allowance		697,000	715,720	959,860
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		29,000	21,600	28,800
A01217	Medical Allowance		322,600	341,800	436,280
A0121T	Adhoc Relief Allowance 2013		68,000	100,840	109,350
A0122C	Adhoc Relief Allowance - 2015		47,000	69,650	75,690
A01238	Charge allowance		1,200	1,100	1,200
A0124H	Special Allowance-2021		54,100	108,820	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		772,000	941,430	1,142,820
A0124R	Adhoc Relief Allowance 2022		772,000	938,690	1,142,820
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,254,740	3,745,770
A01253	Science Teaching Allowance		2,400	2,900	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>504,000</u></b>	<b><u>488,650</u></b>	<b><u>681,270</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		502,000	488,650	679,270
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>181,000</u></b>	<b><u>225,000</u></b>	<b><u>211,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		130,000	130,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>55,000</u></b>	<b><u>41,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6067</b>	<b>H M G.H.S.KOTHERA HARIPUR.</b>				
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>829,090</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>829,090</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>829,090</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	829,090	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>96,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>H M G.H.S.KOTHERA HARIPUR.</b>			<b>14,590,800</b>	<b>18,955,200</b>	<b>21,431,590</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6068</b>	<b>H M G.H.S.KUPRI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,982,400</u></b>	<b><u>13,205,170</u></b>	<b><u>16,567,690</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>7,838,800</u></b>	<b><u>6,382,210</u></b>	<b><u>8,524,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,086,100</u></b>	<b><u>3,665,110</u></b>	<b><u>3,863,640</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,086,100</u>	<u>3,665,110</u>	<u>3,863,640</u>
H029	Head Master	(BPS-17)	1	1	894,700		540,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	589,000		336,840
S574	Senior TheologyTeacher	(BPS-16)	1	1	581,000		770,760
S579	Secondary School Teacher	(BPS-16)	4	4	2,021,400		2,215,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,752,700</u></b>	<b><u>2,717,100</u></b>	<b><u>4,661,280</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>3,752,700</u>	<u>2,717,100</u>	<u>4,661,280</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,239,500		2,109,120
D106	Drawing Master	(BPS-15)	1	1	407,000		287,040
P030	Physical Education Teacher	(BPS-15)	1	1	363,500		287,040
Q001	Qari	(BPS-12)	1	1	316,500		237,240
J013	Junior Clerk	(BPS-11)	1	1	331,500		270,960
B006	Behishti	(BPS-03)	1	1	193,800		226,800
C057	Chowkidar	(BPS-03)	1	1	193,800		226,800
L002	Laboratory Attendant	(BPS-03)	1	1	225,700		358,440
N005	Naib Qasid	(BPS-03)	1	1	251,100		390,120
S162	Sweeper	(BPS-03)	1	1	230,300		267,720
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,143,600</u></b>	<b><u>6,822,960</u></b>	<b><u>8,042,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,725,600</u></b>	<b><u>5,270,620</u></b>	<b><u>7,490,970</u></b>
A01202	House Rent Allowance				710,000	570,830	839,110
A01203	Conveyance Allowance				712,000	584,900	852,740

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6068</b>	<b>H M G.H.S.KUPRI HARIPUR.</b>				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		382,000	315,580	384,130
A0121T	Adhoc Relief Allowance 2013		75,000	73,500	87,600
A0122C	Adhoc Relief Allowance - 2015		51,000	50,450	60,340
A01233	Unattractive Area Allowance		<u>188,000</u>	<u>86,000</u>	<u>86,000</u>
001	Unattractive area allowance		188,000	86,000	86,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		42,000	84,520	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		701,000	698,770	843,010
A0124R	Adhoc Relief Allowance 2022		705,000	696,770	843,010
A0124X	Adhoc Relief Allowance 2023		1,000,000	1,769,200	2,918,130
A01250	Incentive Allowance			<u>181,000</u>	
001	Incentive Allowance			181,000	
A01253	Science Teaching Allowance		2,400	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>418,000</b></u>	<u><b>1,552,340</b></u>	<u><b>551,800</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
001	Leave Salary		1,000	1,123,320	1,000
A01289	Teaching Allowance		416,000	429,020	549,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>116,000</b></u>	<u><b>280,000</b></u>	<u><b>186,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		50,000	150,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	60,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6068</b>	<b>H M G.H.S.KUPRI HARIPUR.</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>70,000</u></b>	<b><u>36,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	25,000	15,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,123,320</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,123,320</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,123,320	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>108,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>78,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
009	Petty Repair		1,000	78,000	1,000
<b>H M G.H.S.KUPRI HARIPUR.</b>			<b>13,125,400</b>	<b>14,716,490</b>	<b>16,780,690</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6069</b>	<b>H M G.H.S.KALIAG HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,128,900</u></b>	<b><u>24,181,490</u></b>	<b><u>24,637,520</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>12,706,600</u></b>	<b><u>13,709,060</u></b>	<b><u>13,886,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,859,700</u></b>	<b><u>10,785,460</u></b>	<b><u>10,915,200</u></b>
A01101	Total Basic Pay Of Officer				<u>9,655,700</u>	<u>10,513,380</u>	<u>10,614,720</u>
H029	Head Master	(BPS-17)	1	1	1,195,300		1,361,640
S572	Senior Certified Teacher	(BPS-16)	3	3	2,539,600		3,125,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	613,200		770,760
S575	Senior Drawing Master	(BPS-16)	1	1	830,300		1,014,840
S576	Senior Physical education Teacher	(BPS-16)	1	1	826,600		1,014,480
S579	Secondary School Teacher	(BPS-16)	4	4	3,650,700		3,327,120
A01102	Personal pay				204,000	272,080	300,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,846,900</u></b>	<b><u>2,923,600</u></b>	<b><u>2,971,440</u></b>
A01151	Total Basic Pay Other Staff				<u>2,846,900</u>	<u>2,923,600</u>	<u>2,971,440</u>
A047	Arabic Teacher	(BPS-15)	1	1	603,200		477,120
C020	Certificated Teacher	(BPS-15)	1	1	513,700		429,600
S577	Senior Qari	(BPS-15)	1	1	645,600		809,760
J013	Junior Clerk	(BPS-11)	1	1	251,000		333,840
B006	Behishti	(BPS-03)	1	1	180,300		226,800
C057	Chowkidar	(BPS-03)	1	1	180,300		226,800
L002	Laboratory Attendant	(BPS-03)	1	1	216,800		268,560
N005	Naib Qasid	(BPS-03)	1	1	256,000		198,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,422,300</u></b>	<b><u>10,472,430</u></b>	<b><u>10,750,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,888,300</u></b>	<b><u>9,902,530</u></b>	<b><u>10,178,980</u></b>
A01202	House Rent Allowance				792,000	832,680	832,680



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6069</b>	<b>H M G.H.S.KALIAG HARIPUR.</b>				
A01203	Conveyance Allowance		833,000	882,770	882,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		414,000	445,490	422,740
A0121T	Adhoc Relief Allowance 2013		164,000	156,320	156,320
A0122C	Adhoc Relief Allowance - 2015		111,000	105,930	105,930
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,319,000	1,296,600	1,296,600
A0124R	Adhoc Relief Allowance 2022		1,311,000	1,304,870	1,304,870
A0124X	Adhoc Relief Allowance 2023		1,700,000	4,632,570	4,632,570
A01253	Science Teaching Allowance		3,100	4,100	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>534,000</u></b>	<b><u>569,900</u></b>	<b><u>571,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		532,000	569,900	569,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>276,000</u></b>	<b><u>484,000</u></b>	<b><u>441,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>309,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for Office Building		150,000	309,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6069</b>	<b>H M G.H.S.KALIAG HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	10,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	45,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,150,440</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,150,440</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,150,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,150,440	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>80,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6069</b>	<b>H M G.H.S.KALIAG HARIPUR.</b>				
009 Petty Repair			1,000	60,000	1,000
<b>H M G.H.S.KALIAG HARIPUR.</b>			<b>20,431,900</b>	<b>25,895,930</b>	<b>25,105,520</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6070</b>	<b>PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,931,300</u></b>	<b><u>34,554,130</u></b>	<b><u>35,653,050</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>18,163,100</u></b>	<b><u>19,330,730</u></b>	<b><u>20,015,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>12,798,300</u></b>	<b><u>13,693,120</u></b>	<b><u>14,283,610</u></b>
A01101	Total Basic Pay Of Officer				<u>12,798,300</u>	<u>13,693,120</u>	<u>14,283,610</u>
P070	Principal	(BPS-19)	1	1	1,758,000		1,901,190
S572	Senior Certified Teacher	(BPS-16)	4	4	3,085,200		3,768,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	745,500		949,300
S574	Senior Theology Teacher	(BPS-16)	1	1	703,200		794,700
S575	Senior Drawing Master	(BPS-16)	1	1	816,600		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	769,200		976,420
S579	Secondary School Teacher	(BPS-16)	6	6	4,230,800		4,429,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	689,800		434,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,364,800</u></b>	<b><u>5,637,610</u></b>	<b><u>5,732,270</u></b>
A01151	Total Basic Pay Other Staff				<u>5,364,800</u>	<u>5,625,070</u>	<u>5,716,430</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,750,300		1,995,660
D106	Drawing Master	(BPS-15)	1	1	438,200		586,020
P030	Physical Education Teacher	(BPS-15)	1	1	479,700		419,700
C457	Certified Teacher IT	(BPS-12)	1	1	367,600		367,370
Q001	Qari	(BPS-12)	1	1	397,600		401,690
J013	Junior Clerk	(BPS-11)	1	1	351,000		343,010
B013	Bearer	(BPS-03)	1	1	347,200		413,880
C057	Chowkidar	(BPS-03)	1	1	256,000		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	216,800		272,620
N005	Naib Qasid	(BPS-03)	1	1	216,800		272,620

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6070</b>	<b>PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.</b>						
S162	Sweeper	(BPS-03)	2	2	543,600		440,840
A01152	Personal pay					12,540	15,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,768,200</u></b>	<b><u>15,223,400</u></b>	<b><u>15,637,170</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,877,200</u></b>	<b><u>14,311,730</u></b>	<b><u>14,703,730</u></b>
A01202	House Rent Allowance				1,286,000	1,327,690	1,357,730
A01203	Conveyance Allowance				1,288,000	1,320,310	1,336,970
A01207	Washing Allowance				72,000	67,860	72,000
A01208	Dress Allowance				72,000	67,860	72,000
A0120D	Integrated Allowance				44,000	40,720	43,200
A01217	Medical Allowance				580,000	637,150	615,480
A0121T	Adhoc Relief Allowance 2013				238,000	218,240	213,930
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				157,000	141,320	138,500
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				160,000	184,100	184,100
A0124L	Weather Allowance					7,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,883,000	1,834,620	1,841,710
A0124R	Adhoc Relief Allowance 2022				1,883,000	1,834,620	1,841,710
A0124X	Adhoc Relief Allowance 2023				2,200,000	6,543,840	6,600,000
A01253	Science Teaching Allowance				7,000	7,200	7,200
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>891,000</u></b>	<b><u>911,670</u></b>	<b><u>933,440</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				889,000	911,670	931,440
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>145,000</u></b>	<b><u>196,000</u></b>	<b><u>185,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6070</b>	<b>PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>36,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	36,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>54,000</u></b>	<b><u>55,000</u></b>	<b><u>84,000</u></b>
A03302	Water		4,000	5,000	4,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		50,000	50,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>75,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>903,840</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>903,840</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>903,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	903,840	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>96,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6070</b>	<b>PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>PRINCIPAL G.H.S.KOHALIAN BALA HARIPUR.</b>			<b>29,103,300</b>	<b>35,749,970</b>	<b>35,865,050</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6071</b>	<b>H M G.H.S.LABAN BANDI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,499,100</u>	<u>24,890,010</u>	<u>26,135,500</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>13,503,100</u>	<u>13,974,330</u>	<u>14,971,400</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>9,352,800</u>	<u>9,754,880</u>	<u>10,724,300</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,082,800</u>	<u>9,754,880</u>	<u>10,331,000</u>
H029	Head Master	(BPS-17)	1	1	1,306,600		1,361,700
S572	Senior Certified Teacher	(BPS-16)	2	2	1,732,100		2,061,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	674,500		840,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	627,000		732,400
S575	Senior Drawing Master	(BPS-16)	1	1	877,900		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	877,900		840,800
S579	Secondary School Teacher	(BPS-16)	4	4	2,986,800		3,409,100
A01102	Personal pay				270,000		393,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>4,150,300</u>	<u>4,219,450</u>	<u>4,247,100</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,150,300</u>	<u>3,908,230</u>	<u>4,247,100</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,722,900		1,995,700
S577	Senior Qari	(BPS-15)	1	1	595,500		752,300
J013	Junior Clerk	(BPS-11)	1	1	451,200		421,600
B006	Behishti	(BPS-03)	1	1	265,600		209,900
C057	Chowkidar	(BPS-03)	1	1	226,400		209,900
L002	Laboratory Attendant	(BPS-03)	1	1	265,600		209,900
N005	Naib Qasid	(BPS-03)	1	1	265,600		209,900
S162	Sweeper	(BPS-03)	1	1	357,500		237,900
A01152	Personal pay					311,220	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6071</b>	<b>H M G.H.S.LABAN BANDI HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,996,000</u></b>	<b><u>10,915,680</u></b>	<b><u>11,164,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,336,000</u></b>	<b><u>10,252,080</u></b>	<b><u>10,498,500</u></b>
A01202	House Rent Allowance		956,000	955,450	931,100
A01203	Conveyance Allowance		938,000	933,110	938,500
A01207	Washing Allowance		60,000	57,000	60,000
A01208	Dress Allowance		60,000	57,000	60,000
A0120D	Integrated Allowance		36,000	34,200	36,000
A01217	Medical Allowance		418,000	426,820	431,300
A0121T	Adhoc Relief Allowance 2013		160,000	154,150	154,200
A0122C	Adhoc Relief Allowance - 2015		110,000	106,140	106,200
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,352,000	1,327,610	1,332,300
A0124R	Adhoc Relief Allowance 2022		1,353,000	1,327,610	1,332,300
A0124X	Adhoc Relief Allowance 2023		1,700,000	4,608,090	4,624,900
A01253	Science Teaching Allowance		4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>660,000</u></b>	<b><u>663,600</u></b>	<b><u>665,600</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		658,000	663,600	663,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>157,000</u></b>	<b><u>226,000</u></b>	<b><u>253,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6071</b>	<b>H M G.H.S.LABAN BANDI HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		80,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	10,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>75,000</u></b>	<b><u>41,000</u></b>
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>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>261,600</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>261,600</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>261,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	261,600	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>115,000</u></b>	<b><u>26,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6071</b>	<b>H M G.H.S.LABAN BANDI HARIPUR.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>90,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	1,000
<b>H M G.H.S.LABAN BANDI HARIPUR.</b>			<b>21,683,100</b>	<b>26,092,610</b>	<b>26,415,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6072</b>	<b>PRINCIPAL G.H.S MONG HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,923,000</u></b>	<b><u>24,009,650</u></b>	<b><u>20,223,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>12,184,400</u></b>	<b><u>12,921,290</u></b>	<b><u>12,184,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,896,300</u></b>	<b><u>8,475,590</u></b>	<b><u>7,896,300</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>7,896,300</u>	<u>8,475,590</u>	<u>7,896,300</u>
P070	Principal	(BPS-19)	1	1	1,605,100		1,605,100
S572	Senior Certified Teacher	(BPS-16)	2	2	1,163,000		1,163,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	972,700		972,700
S575	Senior Drawing Master	(BPS-16)	1	1	806,700		806,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	817,000		817,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,531,800		2,531,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,288,100</u></b>	<b><u>4,445,700</u></b>	<b><u>4,288,100</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,288,100</u>	<u>4,445,700</u>	<u>4,288,100</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,526,400		1,526,400
T023	Theology Teacher	(BPS-15)	1	1	463,500		463,500
Q001	Qari	(BPS-12)	1	1	416,500		416,500
J013	Junior Clerk	(BPS-11)	1	1	492,300		492,300
B006	Behishti	(BPS-03)	1	1	312,500		312,500
C057	Chowkidar	(BPS-03)	1	1	312,500		312,500
L002	Laboratory Attendant	(BPS-03)	1	1	240,300		240,300
N005	Naib Qasid	(BPS-03)	1	1	240,300		240,300
S162	Sweeper	(BPS-03)	1	1	283,800		283,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,738,600</u></b>	<b><u>11,088,360</u></b>	<b><u>8,038,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,152,600</u></b>	<b><u>10,147,800</u></b>	<b><u>7,452,600</u></b>
A01202	House Rent Allowance				955,000	1,016,910	955,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6072</b>	<b>PRINCIPAL G.H.S MONG HARIPUR.</b>				
A01203	Conveyance Allowance		851,000	972,730	851,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01216	Qualification Allowance		19,000		19,000
A01217	Medical Allowance		497,000	450,990	497,000
A0121T	Adhoc Relief Allowance 2013		156,000	119,430	156,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		107,000	81,470	107,000
A0122N	Special Conveyance Allowance to Disbalded Employees		45,000	54,000	45,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,000	184,110	184,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,282,000	1,292,630	1,282,000
A0124R	Adhoc Relief Allowance 2022		1,288,000	1,292,630	1,288,000
A0124X	Adhoc Relief Allowance 2023		1,600,000	4,518,500	1,600,000
A01253	Science Teaching Allowance		5,400	7,200	5,400
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>586,000</u></b>	<b><u>940,560</u></b>	<b><u>586,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001	Leave Salary		1,000	300,000	1,000
A01289	Teaching Allowance		584,000	640,560	584,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>132,000</u></b>	<b><u>161,000</u></b>	<b><u>192,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>56,000</u></b>	<b><u>51,000</u></b>	<b><u>101,000</u></b>
A03302	Water		6,000	1,000	1,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6072</b>	<b>PRINCIPAL G.H.S MONG HARIPUR.</b>				
001	Electricity		50,000	50,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,978,200</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,978,200</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,978,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,978,200	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>91,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>66,000</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6072</b>	<b>PRINCIPAL G.H.S MONG HARIPUR.</b>				
A13303 Other Buildings			<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009 Petty Repair			1,000	66,000	1,000
<b>PRINCIPAL G.H.S MONG HARIPUR.</b>			<b>20,082,000</b>	<b>26,239,850</b>	<b>20,442,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6073 H M GHS NAJIFFPUR HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,696,200</u></b>	<b><u>21,668,690</u></b>	<b><u>24,925,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,499,000</u></b>	<b><u>11,725,560</u></b>	<b><u>13,002,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,983,100</u></b>	<b><u>7,383,340</u></b>	<b><u>8,006,900</u></b>
A01101	Total Basic Pay Of Officer				<u>6,983,100</u>	<u>7,383,340</u>	<u>8,006,900</u>
P070	Principal	(BPS-18)	1	1	1,361,600		1,479,200
S572	Senior Certified Teacher	(BPS-16)	1	1	695,300		1,139,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	793,000		976,400
S574	Senior TheologyTeacher	(BPS-16)	1	1	657,000		352,700
S575	Senior Drawing Master	(BPS-16)	1	1	408,800		352,700
S579	Secondary School Teacher	(BPS-16)	6	6	3,067,400		3,706,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,515,900</u></b>	<b><u>4,342,220</u></b>	<b><u>4,995,300</u></b>
A01151	Total Basic Pay Other Staff				<u>4,515,900</u>	<u>4,342,220</u>	<u>4,995,300</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,008,500		2,692,500
P030	Physical Education Teacher	(BPS-15)	1	1	363,500		300,900
Q001	Qari	(BPS-12)	1	1	316,500		264,400
J013	Junior Clerk	(BPS-11)	1	1	317,800		295,900
B006	Behishti	(BPS-03)	1	1	302,100		251,700
C057	Chowkidar	(BPS-03)	1	1	271,700		217,000
L002	Laboratory Attendant	(BPS-03)	1	1	429,500		371,000
N005	Naib Qasid	(BPS-03)	1	1	322,500		371,000
S162	Sweeper	(BPS-03)	1	1	183,800		230,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,197,200</u></b>	<b><u>9,943,130</u></b>	<b><u>11,923,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,627,200</u></b>	<b><u>9,356,830</u></b>	<b><u>11,203,800</u></b>
A01202	House Rent Allowance				885,000	904,100	1,046,700



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6073</b>	<b>H M GHS NAJIFFPUR HARIPUR.</b>				
A01203	Conveyance Allowance		763,000	874,160	1,041,300
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		400,000	409,170	472,200
A0121T	Adhoc Relief Allowance 2013		120,000	115,610	111,000
A0122C	Adhoc Relief Allowance - 2015		82,000	78,230	75,100
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,000	134,050	134,100
A0124L	Weather Allowance			3,380	
A0124N	Disparity Reduction Allowance 2022- 15%		1,240,000	1,215,710	1,432,000
A0124R	Adhoc Relief Allowance 2022		1,240,000	1,215,710	1,432,000
A0124X	Adhoc Relief Allowance 2023		1,600,000	4,242,710	4,992,600
A01253	Science Teaching Allowance		6,000	6,800	9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>570,000</u></b>	<b><u>586,300</u></b>	<b><u>719,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		568,000	586,300	717,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>161,000</u></b>	<b><u>315,000</u></b>	<b><u>241,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>55,000</u></b>	<b><u>150,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		50,000	150,000	120,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>		
003	Hot & Cold Weather Charges		5,000		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6073</b>	<b>H M GHS NAJIFFPUR HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>75,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	45,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>84,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>54,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009	Petty Repair		1,000	54,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6073</b>	<b>H M GHS NAJIFFPUR HARIPUR.</b>				
<b>H M GHS NAJIFFPUR HARIPUR.</b>			<b>18,884,200</b>	<b>22,067,690</b>	<b>25,193,900</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6074</b>	<b>H M G.H.S.NOORPUR HARIPUR. H M G.H.S.NOORPUR HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,723,200</u></b>	<b><u>25,176,880</u></b>	<b><u>25,974,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>12,037,200</u></b>	<b><u>14,171,330</u></b>	<b><u>14,782,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>7,225,900</u></b>	<b><u>7,951,580</u></b>	<b><u>8,562,400</u></b>
A01101	Total Basic Pay Of Officer				<u>6,972,900</u>	<u>7,681,400</u>	<u>8,275,100</u>
H029	Head Master	(BPS-17)	1	1	1,091,300		1,385,600
S572	Senior Certified Teacher	(BPS-16)	1	1	828,800		1,003,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	798,800		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	854,200		1,057,800
S579	Secondary School Teacher	(BPS-16)	5	5	2,891,000		3,471,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	508,800		542,500
A01102	Personal pay				253,000	270,180	287,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,811,300</u></b>	<b><u>6,219,750</u></b>	<b><u>6,219,900</u></b>
A01151	Total Basic Pay Other Staff				<u>4,811,300</u>	<u>6,219,750</u>	<u>6,219,900</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,522,800		2,613,400
P030	Physical Education Teacher	(BPS-15)	1	1	471,000		586,000
T023	Theology Teacher	(BPS-15)	1	1	429,500		538,500
C457	Certified Teacher IT	(BPS-12)	1	1	361,400		333,100
Q001	Qari	(BPS-12)	1	1	361,400		333,100
J013	Junior Clerk	(BPS-11)	1	1	304,100		405,900
B006	Behishti	(BPS-03)	1	1	265,600		209,900
C057	Chowkidar	(BPS-03)	1	1	295,700		355,200
L002	Laboratory Attendant	(BPS-03)	1	1	295,700		355,200
N005	Naib Qasid	(BPS-03)	1	1	283,800		223,900
S162	Sweeper	(BPS-03)	1	1	220,300		265,700

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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
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>092101</b>					
<b>HR6074</b>					
<b>H M G.H.S.NOORPUR HARIPUR.</b>					
<b>H M G.H.S.NOORPUR HARIPUR.</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,686,000</u></b>	<b><u>11,005,550</u></b>	<b><u>11,191,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,072,000</u></b>	<b><u>10,385,100</u></b>	<b><u>10,577,900</u></b>
A01202	House Rent Allowance		907,000	916,680	907,300
A01203	Conveyance Allowance		917,000	921,280	917,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		427,000	437,610	426,600
A0121T	Adhoc Relief Allowance 2013		159,000	154,620	159,000
A0122C	Adhoc Relief Allowance - 2015		108,000	105,580	108,300
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01233	Unattractive Area Allowance			<u>3,000</u>	
001	Unattractive area allowance			3,000	
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,311,000	1,356,230	1,331,800
A0124R	Adhoc Relief Allowance 2022		1,331,000	1,356,230	1,311,000
A0124X	Adhoc Relief Allowance 2023		1,600,000	4,784,870	4,805,000
A01253	Science Teaching Allowance		3,800	4,800	3,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>614,000</u></b>	<b><u>620,450</u></b>	<b><u>613,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		612,000	620,450	611,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>188,000</u></b>	<b><u>286,000</u></b>	<b><u>263,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>31,000</u></b>	<b><u>42,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6074</b>	<b>H M G.H.S.NOORPUR HARIPUR.</b>				
	<b>H M G.H.S.NOORPUR HARIPUR.</b>				
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>65,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>103,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6074</b>	<b>H M G.H.S.NOORPUR HARIPUR.</b>				
	<b>H M G.H.S.NOORPUR HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>78,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
009	Petty Repair		1,000	78,000	1,000
<b>H M G.H.S.NOORPUR HARIPUR.</b>			<b>19,938,200</b>	<b>25,565,880</b>	<b>26,264,100</b>
<b>H M G.H.S.NOORPUR HARIPUR.</b>					

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6075</b>	<b>H M G.H.S.NARA AMAZI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,743,540</u>	<u>27,356,710</u>	<u>38,034,250</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u>13,545,100</u>	<u>14,801,550</u>	<u>20,100,350</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>20</b>	<u>9,572,700</u>	<u>10,634,080</u>	<u>13,943,050</u>
A01101	Total Basic Pay Of Officer		21	20	<u>9,572,700</u>	<u>10,634,080</u>	<u>13,927,200</u>
P070	Principal	(BPS-18)	1	1	824,300		712,400
I066	Instructor Physical Education	(BPS-17)	1	1	400,500		687,900
S144	Subject Specialist	(BPS-17)	10	10	4,014,600		6,017,200
S572	Senior Certified Teacher	(BPS-16)	1	1	819,000		1,166,300
S573	Senior Arabic Teacher	(BPS-16)	1		684,600		
S574	Senior TheologyTeacher	(BPS-16)	1	1	635,600		922,200
S575	Senior Drawing Master	(BPS-16)	1	1	493,000		1,030,700
S579	Secondary School Teacher	(BPS-16)	5	5	1,701,100		3,390,500
A01102	Personal pay						15,850
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>18</b>	<u>3,972,400</u>	<u>4,167,470</u>	<u>6,157,300</u>
A01151	Total Basic Pay Other Staff		17	18	<u>3,972,400</u>	<u>4,167,470</u>	<u>6,157,300</u>
A047	Arabic Teacher	(BPS-15)		1			352,700
C020	Certificated Teacher	(BPS-15)	3	3	900,700		1,330,400
P030	Physical Education Teacher	(BPS-15)	1	1	405,600		906,300
S035	Senior Clerk	(BPS-14)	1	1	207,400		512,200
Q001	Qari	(BPS-12)	1	1	306,500		247,300
J013	Junior Clerk	(BPS-11)	1	1	231,500		311,600
L001	Laboratory Assistant	(BPS-07)	1	1	276,900		202,100
B006	Behishti	(BPS-03)	1	1	302,500		371,000
C057	Chowkidar	(BPS-03)	2	2	343,500		496,500



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6075</b>	<b>H M G.H.S.NARA AMAZI HARIPUR.</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	343,400		538,500
N005	Naib Qasid	(BPS-03)	2	2	343,400		433,900
S162	Sweeper	(BPS-03)	2	2	311,000		454,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,198,440</u></b>	<b><u>12,555,160</u></b>	<b><u>17,933,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,969,440</u></b>	<b><u>11,655,980</u></b>	<b><u>16,528,300</u></b>
A01202	House Rent Allowance				1,265,040	1,306,210	1,967,800
A01203	Conveyance Allowance				1,250,000	1,250,000	1,752,700
A01207	Washing Allowance				106,000	108,000	108,000
A01208	Dress Allowance				106,000	108,000	108,000
A0120D	Integrated Allowance				63,000	64,800	65,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				563,000	599,420	771,100
A0121T	Adhoc Relief Allowance 2013				125,000	123,250	125,700
A0122C	Adhoc Relief Allowance - 2015				72,000	84,580	86,200
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>478,000</u>	<u>464,300</u>	<u>660,000</u>
001	Unattractive area allowance				478,000	464,300	660,000
A01238	Charge allowance				1,200	300	1,200
A0124H	Special Allowance-2021				58,000	125,050	198,900
A0124N	Disparity Reduction Allowance 2022- 15%				1,223,000	1,431,160	1,883,600
A0124R	Adhoc Relief Allowance 2022				986,000	1,431,160	1,883,600
A0124X	Adhoc Relief Allowance 2023				1,600,000	4,450,550	6,509,100
A01253	Science Teaching Allowance				7,200	7,200	5,400
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,229,000</u></b>	<b><u>899,180</u></b>	<b><u>1,405,600</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,227,000	899,180	1,403,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6075</b>	<b>H M G.H.S.NARA AMAZI HARIPUR.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>104,000</u></b>	<b><u>174,500</u></b>	<b><u>183,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>105,000</u></b>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		80,000	80,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>63,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>50,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	40,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>271,920</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>271,920</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>271,920</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6075</b>	<b>H M G.H.S.NARA AMAZI HARIPUR.</b>				
001	Superannuation Encashment of L.P.R		1,000	271,920	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>118,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>97,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>97,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	90,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6075</b>	<b>H M G.H.S.NARA AMAZI HARIPUR.</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>H M G.H.S.NARA AMAZI HARIPUR.</b>			<b>22,857,540</b>	<b>27,928,630</b>	<b>38,227,250</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6076</b>	<b>PRINCIPAL G.H.S.PANIAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,501,300</u></b>	<b><u>51,886,970</u></b>	<b><u>58,064,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>29,932,300</u></b>	<b><u>28,877,870</u></b>	<b><u>32,545,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>22,138,100</u></b>	<b><u>21,404,200</u></b>	<b><u>24,726,800</u></b>
A01101	Total Basic Pay Of Officer				<u>22,057,100</u>	<u>21,255,240</u>	<u>24,508,300</u>
P070	Principal	(BPS-19)	1	1	1,574,800		1,792,500
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,289,300		1,098,300
S144	Subject Specialist	(BPS-17)	9	9	6,076,800		7,210,700
S604	Subject Specialist IT	(BPS-17)	1	1	1,140,500		687,900
S572	Senior Certified Teacher	(BPS-16)	6	6	5,091,200		6,005,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	711,900		867,900
S575	Senior Drawing Master	(BPS-16)	1	1	877,900		1,057,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	735,600		895,100
S579	Secondary School Teacher	(BPS-16)	6	6	4,559,100		4,892,700
A01102	Personal pay				81,000	148,960	218,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,794,200</u></b>	<b><u>7,473,670</u></b>	<b><u>7,818,900</u></b>
A01151	Total Basic Pay Other Staff				<u>7,794,200</u>	<u>7,473,670</u>	<u>7,818,900</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,856,300		2,066,900
P030	Physical Education Teacher	(BPS-15)	1	1	533,200		681,100
T023	Theology Teacher	(BPS-15)	1	1	429,500		562,300
S035	Senior Clerk	(BPS-14)	1	1	594,200		741,900
C457	Certified Teacher IT	(BPS-12)	1	1	441,100		281,600
Q001	Qari	(BPS-12)	1	1	407,200		401,700
J013	Junior Clerk	(BPS-11)	1	1	259,000		343,000
B006	Behishti	(BPS-03)	4	3	992,100		845,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6076</b>	<b>PRINCIPAL G.H.S.PANIAN HARIPUR.</b>						
C057	Chowkidar	(BPS-03)	2	2	692,100		545,300
L002	Laboratory Attendant	(BPS-03)	1	1	314,300		265,700
M010	Mali	(BPS-03)	1	1	320,300		272,600
N005	Naib Qasid	(BPS-03)	2	2	634,600		538,300
S162	Sweeper	(BPS-03)	1	1	320,300		272,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,569,000</u></b>	<b><u>23,009,100</u></b>	<b><u>25,519,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,961,000</u></b>	<b><u>21,149,560</u></b>	<b><u>23,551,000</u></b>
A01202	House Rent Allowance				2,238,000	2,150,930	2,414,700
A01203	Conveyance Allowance				2,011,000	1,995,670	2,142,700
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				1,021,000	900,970	974,200
A0121T	Adhoc Relief Allowance 2013				349,000	303,540	331,800
A01224	Entertainment Allowance				6,000	500	6,000
A0122C	Adhoc Relief Allowance - 2015				242,000	211,110	230,300
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	216,000
A01238	Charge allowance				1,200	100	1,200
A0124H	Special Allowance-2021				226,000	95,850	226,100
A0124L	Weather Allowance					7,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,965,000	2,733,700	3,069,900
A0124R	Adhoc Relief Allowance 2022				2,977,000	2,746,350	3,082,600
A0124X	Adhoc Relief Allowance 2023				3,500,000	9,471,040	10,238,700
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,608,000</u></b>	<b><u>1,859,540</u></b>	<b><u>1,968,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>	<u>199,510</u>	<u>199,600</u>
001	Leave Salary				1,000	199,510	199,600

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6076</b>	<b>PRINCIPAL G.H.S.PANIAN HARIPUR.</b>				
A01289	Teaching Allowance		1,606,000	1,660,030	1,767,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>489,000</u></b>	<b><u>569,500</u></b>	<b><u>618,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>470,000</u></b>	<b><u>460,000</u></b>	<b><u>530,000</u></b>
A03301	Gas		110,000	100,000	120,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		350,000	350,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>83,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>70,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	60,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>947,520</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6076</b>	<b>PRINCIPAL G.H.S.PANIAN HARIPUR.</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>947,520</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>947,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	947,520	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>124,500</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>103,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>103,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6076</b>	<b>PRINCIPAL G.H.S.PANIAN HARIPUR.</b>				
009	Petty Repair		1,000	96,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.PANIAN HARIPUR.</b>			<b>48,000,300</b>	<b>53,535,490</b>	<b>58,692,700</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6077</b>	<b>H M G.H.S.PHARHALA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,343,200</u></b>	<b><u>22,965,240</u></b>	<b><u>23,289,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>12,151,200</u></b>	<b><u>12,725,410</u></b>	<b><u>12,915,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>7,475,800</u></b>	<b><u>7,992,760</u></b>	<b><u>8,024,200</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>7,245,800</u>	<u>7,762,760</u>	<u>8,003,700</u>
H029	Head Master	(BPS-17)	1	1	1,112,300		1,385,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,779,400		2,224,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	769,200		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	726,900		786,600
S579	Secondary School Teacher	(BPS-16)	4	4	2,858,000		2,658,200
A01102	Personal pay				230,000	230,000	20,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,675,400</u></b>	<b><u>4,732,650</u></b>	<b><u>4,891,600</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,675,400</u>	<u>4,732,650</u>	<u>4,891,600</u>
C020	Certificated Teacher	(BPS-15)	2	2	980,100		1,243,300
D106	Drawing Master	(BPS-15)	1	1	521,100		776,100
P030	Physical Education Teacher	(BPS-15)	1	1	541,900		681,100
Q001	Qari	(BPS-12)	1	1	455,200		467,200
J013	Junior Clerk	(BPS-11)	1	1	447,100		437,300
B006	Behishti	(BPS-03)	1	1	405,400		371,000
C057	Chowkidar	(BPS-03)	1	1	305,400		202,100
L002	Laboratory Attendant	(BPS-03)	1	1	391,700		189,100
N005	Naib Qasid	(BPS-03)	1	1	310,700		258,700
S162	Sweeper	(BPS-03)	1	1	316,800		265,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,192,000</u></b>	<b><u>10,239,830</u></b>	<b><u>10,373,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,633,000</u></b>	<b><u>9,359,430</u></b>	<b><u>9,700,300</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6077</b>	<b>H M G.H.S.PHARHALA HARIPUR.</b>				
A01202	House Rent Allowance		829,000	845,320	845,300
A01203	Conveyance Allowance		839,000	852,730	761,900
A01207	Washing Allowance		52,000	60,000	60,000
A01208	Dress Allowance		52,000	60,000	60,000
A0120D	Integrated Allowance		32,000	36,000	36,000
A01217	Medical Allowance		398,000	426,140	400,500
A0121T	Adhoc Relief Allowance 2013		162,000	149,800	145,900
A0122C	Adhoc Relief Allowance - 2015		110,000	102,020	105,900
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,269,000	1,205,250	1,204,000
A0124R	Adhoc Relief Allowance 2022		1,269,000	1,213,530	1,212,300
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,287,750	4,448,800
A01253	Science Teaching Allowance		4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>559,000</u></b>	<b><u>880,400</u></b>	<b><u>673,400</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>323,890</u>	<u>1,000</u>
001	Medical Charges		1,000	323,890	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		557,000	556,510	671,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>131,000</u></b>	<b><u>165,000</u></b>	<b><u>202,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6077</b>	<b>H M G.H.S.PHARHALA HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>31,000</b></u>	<u><b>65,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,525,800</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,525,800</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,525,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,525,800	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>67,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>42,000</b></u>	<u><b>1,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6077</b>	<b>H M G.H.S.PHARHALA HARIPUR.</b>				
A13303 Other Buildings			<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009 Petty Repair			1,000	42,000	1,000
<b>H M G.H.S.PHARHALA HARIPUR.</b>			<b>19,501,200</b>	<b>24,723,040</b>	<b>23,518,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6078</b>	<b>Shaheed Uzair Afsar Govt. Higher Secondary School Pind Hashim Khan Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>38,601,500.</b></u>	<u><b>51,037,290.</b></u>	<u><b>51,459,600.</b></u>
<b>A011</b>	<b>TOTAL PAY</b>				<u><b>23,281,700.</b></u>	<u><b>28,546,030.</b></u>	<u><b>28,657,600.</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u><b>15,152,200.</b></u>	<u><b>19,689,500.</b></u>	<u><b>19,761,400.</b></u>
A01101	Total Basic Pay Of Officer				<u>15,147,200.</u>	<u>19,689,500.</u>	<u>19,761,400.</u>
P070	Principal	(BPS-19)	1	1	1,765,100		1,327,400
I066	Instructor Physical Education	(BPS-17)	1	1	925,200		1,180,400
S144	Subject Specialist	(BPS-17)	10	10	6,056,900		9,675,400
S572	Senior Certified Teacher	(BPS-16)	2	2	1,779,500		2,169,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	688,200		352,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		786,600
S579	Secondary School Teacher	(BPS-16)	6	6	2,635,400		3,753,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	679,900		515,400
A01102	Personal pay				5,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u><b>8,129,500.</b></u>	<u><b>8,856,530.</b></u>	<u><b>8,896,200.</b></u>
A01151	Total Basic Pay Other Staff				<u>8,129,500.</u>	<u>8,850,730.</u>	<u>8,896,200.</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,915,400		3,405,300
D106	Drawing Master	(BPS-15)	1	1	735,600		728,600
P030	Physical Education Teacher	(BPS-15)	1	1	512,500		657,300
S577	Senior Qari	(BPS-15)		1			894,900
S035	Senior Clerk	(BPS-14)	1	1	557,700		512,200
C457	Certified Teacher IT	(BPS-12)	1	1	316,500		281,600
S577	Senior Qari	(BPS-12)	1		699,200		

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6078</b>	<b>Shaheed Uzair Afsar Govt. Higher Secondary School Pind Hashim Khan Haripur</b>						
J013	Junior Clerk	(BPS-11)	1	1	313,900		390,200
L001	Laboratory Assistant	(BPS-07)	1	1	276,900		202,100
B006	Behishti	(BPS-03)	1	1	253,400		196,100
C057	Chowkidar	(BPS-03)	2	2	373,800		447,800
L002	Laboratory Attendant	(BPS-03)	2	2	313,000		399,100
N005	Naib Qasid	(BPS-03)	2	2	504,100		609,900
S162	Sweeper	(BPS-03)	1	1	357,500		171,100
A01152	Personal pay					5,800	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,319,800</u></b>	<b><u>22,491,260</u></b>	<b><u>22,802,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,832,800</u></b>	<b><u>20,891,780</u></b>	<b><u>21,130,000</u></b>
A01202	House Rent Allowance				2,113,000	2,236,630	2,283,300
A01203	Conveyance Allowance				1,818,000	1,914,680	1,951,600
A01207	Washing Allowance				96,000	93,800	96,000
A01208	Dress Allowance				96,000	93,800	96,000
A0120D	Integrated Allowance				58,000	56,300	57,600
A01216	Qualification Allowance				110,000	152,500	150,000
A01217	Medical Allowance				818,000	875,860	892,500
A0121T	Adhoc Relief Allowance 2013				256,000	296,030	260,800
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				176,000	323,300	181,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				276,000	298,470	268,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,488,000	2,724,430	2,736,600
A0124R	Adhoc Relief Allowance 2022				2,511,000	2,736,510	2,749,600
A0124X	Adhoc Relief Allowance 2023				3,000,000	9,072,670	9,090,100
A01253	Science Teaching Allowance				9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,487,000</u></b>	<b><u>1,599,480</u></b>	<b><u>1,672,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6078</b>	<b>Shaheed Uzair Afsar Govt. Higher Secondary School Pind Hashim Khan Haripur</b>				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,485,000	1,599,480	1,670,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>119,000</b></u>	<u><b>299,500</b></u>	<u><b>278,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>11,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>73,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>60,000</u>	<u>32,000</u>
001	Others		10,000	20,000	30,000
093	Classroom Consumables		1,000	40,000	1,000



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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6078</b>	<b>Shaheed Uzair Afsar Govt. Higher Secondary School Pind Hashim Khan Haripur</b>					
212	Hiring of Teachers, Sport Kits & Library Books			1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>2,454,360</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,000</u>	<u>2,454,360</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,454,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	2,454,360	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others			1,000	5,000	1,000
157	Grant for Talented Students.			1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others			1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>118,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment			<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment			1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	5,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6078</b>	<b>Shaheed Uzair Afsar Govt. Higher Secondary School Pind Hashim Khan Haripur</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>97,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>97,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	90,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>Shaheed Uzair Afsar Govt. Higher Secondary School Pind Hashim Khan Haripur</b>			<b>38,730,500</b>	<b>53,916,650</b>	<b>51,747,600</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6079</b>	<b>H M G.H.S.PIND GUJJRIAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,082,300</u></b>	<b><u>22,098,000</u></b>	<b><u>22,905,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>11,001,300</u></b>	<b><u>12,602,100</u></b>	<b><u>12,846,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>7,463,900</u></b>	<b><u>9,451,000</u></b>	<b><u>9,903,850</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>7,213,900</u>	<u>9,451,000</u>	<u>9,521,250</u>
H029	Head Master	(BPS-17)	1	1	1,091,300		1,361,650
S572	Senior Certified Teacher	(BPS-16)	2	2	1,755,800		2,154,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	735,300		922,200
S574	Senior TheologyTeacher	(BPS-16)	1	1	717,300		786,600
S575	Senior Drawing Master	(BPS-16)	1	1	854,200		922,200
S579	Secondary School Teacher	(BPS-16)	4	4	2,060,000		3,374,600
A01102	Personal pay				250,000		382,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,537,400</u></b>	<b><u>3,151,100</u></b>	<b><u>2,942,250</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,537,400</u>	<u>2,808,240</u>	<u>2,942,250</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,047,100		744,400
P030	Physical Education Teacher	(BPS-15)	1	1	496,900		491,000
Q001	Qari	(BPS-12)	1	1	346,500		247,250
J013	Junior Clerk	(BPS-11)	1	1	361,500		311,600
B006	Behishti	(BPS-03)	1	1	388,800		355,150
C057	Chowkidar	(BPS-03)	1	1	302,500		182,150
L002	Laboratory Attendant	(BPS-03)	1	1	316,300		386,800
N005	Naib Qasid	(BPS-03)	1	1	277,800		223,900
A01152	Personal pay					342,860	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,081,000</u></b>	<b><u>9,495,900</u></b>	<b><u>10,059,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,657,000</u></b>	<b><u>8,976,100</u></b>	<b><u>9,501,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6079</b>	<b>H M G.H.S.PIND GUJJRIAN HARIPUR.</b>				
A01202	House Rent Allowance		665,000	778,200	820,500
A01203	Conveyance Allowance		712,000	822,770	857,050
A01207	Washing Allowance		47,000	48,000	48,000
A01208	Dress Allowance		47,000	48,000	48,000
A0120D	Integrated Allowance		28,000	28,800	29,000
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		335,000	390,660	408,600
A0121T	Adhoc Relief Allowance 2013		116,000	124,720	124,700
A0122C	Adhoc Relief Allowance - 2015		82,000	85,850	85,900
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		109,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,040,000	1,187,950	1,194,150
A0124R	Adhoc Relief Allowance 2022		1,040,000	1,184,950	1,194,150
A0124X	Adhoc Relief Allowance 2023		1,400,000	4,125,300	4,240,050
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>424,000</u></b>	<b><u>519,800</u></b>	<b><u>558,500</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		422,000	517,800	556,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>169,000</u></b>	<b><u>185,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>32,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>82,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6079</b>	<b>H M G.H.S.PIND GUJJRIAN HARIPUR.</b>				
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		50,000	50,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>65,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>987,720</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>987,720</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>987,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	987,720	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>102,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6079</b>	<b>H M G.H.S.PIND GUJJRIAN HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>72,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
<b>H M G.H.S.PIND GUJJRIAN HARIPUR.</b>			<b>17,239,300</b>	<b>23,356,720</b>	<b>23,117,600</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6080</b>	<b>PRINCIPAL G.H.S.REHANA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,971,700</u></b>	<b><u>47,627,640</u></b>	<b><u>49,919,550</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>19,856,900</u></b>	<b><u>26,330,430</u></b>	<b><u>27,469,560</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,224,200</u></b>	<b><u>19,657,010</u></b>	<b><u>20,393,400</u></b>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>13,159,200</u>	<u>19,527,050</u>	<u>20,147,160</u>
P070	Principal	(BPS-19)	1	1	1,827,600		1,108,440
I066	Instructor Physical Education	(BPS-17)	1	1	976,000		1,238,520
S144	Subject Specialist	(BPS-17)	10	10	1,021,000		9,430,320
S572	Senior Certified Teacher	(BPS-16)	2	2	1,751,800		1,041,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,600		825,000
S575	Senior Drawing Master	(BPS-16)	1	1	769,200		1,096,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,300		1,014,840
S579	Secondary School Teacher	(BPS-16)	6	6	4,809,200		363,960
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	513,500		4,027,920
A01102	Personal pay				65,000	129,960	246,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,632,700</u></b>	<b><u>6,673,420</u></b>	<b><u>7,076,160</u></b>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>6,632,700</u>	<u>6,673,420</u>	<u>7,076,160</u>
C020	Certificated Teacher	(BPS-15)	5	5	1,938,300		2,385,600
T023	Theology Teacher	(BPS-15)	1	1	472,200		429,600
S035	Senior Clerk	(BPS-14)	1	1	528,800		667,080
C457	Certified Teacher IT	(BPS-12)	1	1	367,600		254,400
Q001	Qari	(BPS-12)	1	1	749,400		340,200
J013	Junior Clerk	(BPS-11)	1	1	374,500		381,000
L001	Laboratory Assistant	(BPS-07)	1	1	171,400		346,680
B006	Behishti	(BPS-03)	1	1	312,300		382,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6080</b>	<b>PRINCIPAL G.H.S.REHANA HARIPUR.</b>						
C057	Chowkidar	(BPS-03)	2	2	454,500		549,480
L002	Laboratory Attendant	(BPS-03)	2	2	312,000		397,920
M010	Mali	(BPS-03)	1	1	322,900		275,520
N005	Naib Qasid	(BPS-03)	2	2	305,900		390,960
S162	Sweeper	(BPS-03)	1	1	322,900		275,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,114,800</u></b>	<b><u>21,297,210</u></b>	<b><u>22,449,990</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,553,800</u></b>	<b><u>19,747,740</u></b>	<b><u>22,179,880</u></b>
A01202	House Rent Allowance				2,168,000	2,153,840	2,284,040
A01203	Conveyance Allowance				1,988,000	1,895,820	1,998,680
A01207	Washing Allowance				108,000	105,000	108,000
A01208	Dress Allowance				108,000	105,000	108,000
A0120D	Integrated Allowance				65,000	63,000	64,800
A01216	Qualification Allowance				60,000	77,500	90,000
A01217	Medical Allowance				977,000	885,740	923,070
A0121T	Adhoc Relief Allowance 2013				271,000	246,660	257,910
A01224	Entertainment Allowance				6,000	5,180	
A0122C	Adhoc Relief Allowance - 2015				186,000	169,280	176,680
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	258,000	288,000
A01238	Charge allowance				1,200	1,040	1,200
A0124H	Special Allowance-2021				268,000	248,630	2,749,900
A0124N	Disparity Reduction Allowance 2022- 15%				2,672,000	2,567,830	2,749,870
A0124R	Adhoc Relief Allowance 2022				2,694,000	2,564,390	8,427,690
A0124X	Adhoc Relief Allowance 2023				2,900,000	8,391,230	1,642,440
A01253	Science Teaching Allowance				9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,561,000</u></b>	<b><u>1,549,470</u></b>	<b><u>270,110</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6080</b>	<b>PRINCIPAL G.H.S.REHANA HARIPUR.</b>				
A01289	Teaching Allowance		1,559,000	1,549,470	268,110
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>519,000</u></b>	<b><u>344,500</u></b>	<b><u>378,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>250,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		500,000	250,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>68,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>55,000</u>	<u>32,000</u>
001	Others		10,000	20,000	30,000
093	Classroom Consumables		1,000	35,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>4,765,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>4,765,560</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6080</b>	<b>PRINCIPAL G.H.S.REHANA HARIPUR.</b>				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>4,765,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	4,765,560	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>124,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>103,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>103,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	96,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6080</b>	<b>PRINCIPAL G.H.S.REHANA HARIPUR.</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.REHANA HARIPUR.</b>			<b>36,500,700</b>	<b>52,869,200</b>	<b>50,307,550</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6081</b>	<b>H M GHS SURAJ GALI HARIPUR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,278,900</u></b>	<b><u>21,296,100</u></b>	<b><u>21,188,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,254,400</u></b>	<b><u>11,959,250</u></b>	<b><u>11,550,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,444,900</u></b>	<b><u>7,867,800</u></b>	<b><u>7,228,100</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,444,900</u>	<u>7,867,800</u>	<u>7,228,100</u>
H029	Head Master (BPS-17)	1	1	1,091,300		1,385,600
S572	Senior Certified Teacher (BPS-16)	2	2	1,289,800		1,329,100
S574	Senior TheologyTeacher (BPS-16)	1	1	617,000		786,600
S575	Senior Drawing Master (BPS-16)	1	1	731,700		922,200
S576	Senior Physical education Teacher (BPS-16)	1	1	699,400		65,100
S579	Secondary School Teacher (BPS-16)	4	4	2,015,700		2,739,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,809,500</u></b>	<b><u>4,091,450</u></b>	<b><u>4,322,400</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,809,500</u>	<u>4,091,450</u>	<u>4,322,400</u>
A047	Arabic Teacher (BPS-15)	1	1	463,500		419,700
C020	Certificated Teacher (BPS-15)	3	3	1,184,900		1,544,300
S577	Senior Qari (BPS-15)	1	1	346,500		467,300
J013	Junior Clerk (BPS-11)	1	1	327,600		421,600
B006	Behishti (BPS-03)	2	2	523,700		644,600
C057	Chowkidar (BPS-03)	1	1	395,200		230,900
L002	Laboratory Attendant (BPS-03)	1	1	284,300		363,100
N005	Naib Qasid (BPS-03)	1	1	283,800		230,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,024,500</u></b>	<b><u>9,336,850</u></b>	<b><u>9,638,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,568,500</u></b>	<b><u>8,732,950</u></b>	<b><u>9,034,100</u></b>
A01202	House Rent Allowance			767,000	846,120	846,200
A01203	Conveyance Allowance			760,000	912,740	912,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6081</b>	<b>H M GHS SURAJ GALI HARIPUR.</b>				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		345,000	390,700	390,700
A0121T	Adhoc Relief Allowance 2013		112,000	119,060	120,000
A0122C	Adhoc Relief Allowance - 2015		77,000	82,320	82,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		148,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		946,000	1,086,500	1,086,500
A0124R	Adhoc Relief Allowance 2022		954,000	1,094,780	1,094,800
A0124X	Adhoc Relief Allowance 2023		1,300,000	3,923,830	3,923,900
A01253	Science Teaching Allowance		2,300	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>456,000</u></b>	<b><u>603,900</u></b>	<b><u>603,900</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		454,000	601,900	601,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>110,000</u></b>	<b><u>184,000</u></b>	<b><u>185,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		20,000	20,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>43,000</u></b>	<b><u>53,000</u></b>	<b><u>83,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		40,000	50,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6081</b>	<b>H M GHS SURAJ GALI HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,190,500</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,190,500</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,190,500</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,190,500	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>89,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>54,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
001	Other Buildings.				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6081</b>	<b>H M GHS SURAJ GALI HARIPUR.</b>				
009 Petty Repair			1,000	54,000	
<b>H M GHS SURAJ GALI HARIPUR.</b>			<b>16,415,900</b>	<b>22,759,600</b>	<b>21,400,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6082</b>	<b>H M G.H.S.SALAM KHAND HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,225,700</u>	<u>15,117,100</u>	<u>25,998,400</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>10,042,900</u>	<u>8,169,680</u>	<u>17,670,600</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>7</b>	<u>5,293,600</u>	<u>4,888,500</u>	<u>9,265,800</u>
A01101	Total Basic Pay Of Officer		8	7	<u>5,293,600</u>	<u>4,888,500</u>	<u>9,265,800</u>
H029	Head Master	(BPS-17)	1	1	1,091,300		1,068,300
A047	Arabic Teacher	(BPS-16)	1		459,700		
S572	Senior Certified Teacher	(BPS-16)	1	1	953,300		1,573,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	704,700		1,662,400
S579	Secondary School Teacher	(BPS-16)	4	4	2,084,600		4,961,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>13</b>	<u>4,749,300</u>	<u>3,281,180</u>	<u>8,404,800</u>
A01151	Total Basic Pay Other Staff		12	13	<u>4,744,800</u>	<u>3,281,180</u>	<u>8,404,800</u>
A047	Arabic Teacher	(BPS-15)		1			673,800
C020	Certificated Teacher	(BPS-15)	3	3	1,878,900		1,736,400
D106	Drawing Master	(BPS-15)	1	1	359,700		578,800
T023	Theology Teacher	(BPS-15)	1	1	342,600		1,268,900
Q001	Qari	(BPS-12)	1	1	300,700		492,800
J013	Junior Clerk	(BPS-11)	1	1	483,700		1,010,300
B006	Behishti	(BPS-03)	1	1	219,600		516,800
C057	Chowkidar	(BPS-03)	1	1	219,600		516,800
L002	Laboratory Attendant	(BPS-03)	1	1	352,400		720,000
N005	Naib Qasid	(BPS-03)	1	1	368,000		373,400
S162	Sweeper	(BPS-03)	1	1	219,600		516,800
A01152	Personal pay				4,500		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6082</b>	<b>H M G.H.S.SALAM KHAND HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,182,800</u></b>	<b><u>6,947,420</u></b>	<b><u>8,327,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,763,800</u></b>	<b><u>6,511,850</u></b>	<b><u>7,737,300</u></b>
A01202	House Rent Allowance		709,000	635,770	804,900
A01203	Conveyance Allowance		708,000	689,780	827,000
A01207	Washing Allowance		56,000	60,000	60,000
A01208	Dress Allowance		56,000	60,000	60,000
A0120D	Integrated Allowance		35,000	36,000	36,000
A01217	Medical Allowance		292,000	326,420	392,000
A0121T	Adhoc Relief Allowance 2013		72,000	100,450	111,200
A0122C	Adhoc Relief Allowance - 2015		49,000	68,270	75,400
A01238	Charge allowance		1,200	700	1,200
A0123G	Ad-hoc Relief Allowance-2018			77,340	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		820,000	868,940	914,600
A0124R	Adhoc Relief Allowance 2022		820,000	787,830	925,000
A0124X	Adhoc Relief Allowance 2023		1,100,000	2,755,150	3,184,400
A01253	Science Teaching Allowance		3,600	3,200	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>419,000</u></b>	<b><u>435,570</u></b>	<b><u>590,500</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		417,000	435,570	588,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>106,000</u></b>	<b><u>255,000</u></b>	<b><u>171,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>140,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>140,000</u>	<u>100,000</u>
001	Electricity		50,000	140,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6082</b>	<b>H M G.H.S.SALAM KHAND HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>65,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>960,600</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>960,600</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>960,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	960,600	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>97,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>72,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6082</b>	<b>H M G.H.S.SALAM KHAND HARIPUR.</b>				
			<b>15,358,700</b>	<b>16,429,700</b>	<b>26,196,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6083</b>	<b>PRINCIPAL G.H.S.SARAI SALEH HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>90,940,000</u></b>	<b><u>112,136,790</u></b>	<b><u>116,504,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<b><u>56,477,200</u></b>	<b><u>63,831,170</u></b>	<b><u>66,626,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>44</b>	<b>44</b>	<b><u>40,716,700</u></b>	<b><u>46,989,470</u></b>	<b><u>47,941,300</u></b>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>40,594,700</u>	<u>46,752,010</u>	<u>47,641,500</u>
P070	Principal	(BPS-19)	1	1	1,780,200		1,846,900
S144	Subject Specialist	(BPS-18)	10	10	11,048,400		14,121,400
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,072,000		1,377,000
V011	Vice Principal	(BPS-18)	1	1	1,295,900		1,632,600
S144	Subject Specialist	(BPS-17)	3	3	2,861,600		3,517,200
S604	Subject Specialist IT	(BPS-17)	1	1	745,800		687,900
S572	Senior Certified Teacher	(BPS-16)	7	7	6,241,100		7,741,200
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,518,700		979,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	693,300		759,500
S575	Senior Drawing Master	(BPS-16)	1	1	901,600		1,057,800
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,495,000		1,871,500
S579	Secondary School Teacher	(BPS-16)	14	14	10,941,100		12,049,500
A01102	Personal pay				122,000	237,460	299,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>15,760,500</u></b>	<b><u>16,841,700</u></b>	<b><u>18,685,000</u></b>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>15,760,500</u>	<u>16,841,700</u>	<u>18,685,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	833,000		490,900
C020	Certificated Teacher	(BPS-15)	12	12	6,000,000		9,566,600
C178	Certified Teacher (Technical)	(BPS-15)	2	2	1,169,800		350,200
D106	Drawing Master	(BPS-15)	2	2	1,474,200		1,705,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6083</b>	<b>PRINCIPAL G.H.S.SARAI SALEH HARIPUR.</b>						
P030	Physical Education Teacher	(BPS-15)	1	1	538,200		586,000
S577	Senior Qari	(BPS-15)	1	1	666,400		467,200
T023	Theology Teacher	(BPS-15)	2	2	972,600		1,053,200
S035	Senior Clerk	(BPS-14)	1	1	336,800		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	307,700		350,200
J013	Junior Clerk	(BPS-11)	1	1	392,100		390,200
L001	Laboratory Assistant	(BPS-09)	1	1	371,500		353,700
B006	Behishti	(BPS-03)	1	1	280,300		182,200
C057	Chowkidar	(BPS-03)	2	2	714,000		776,100
L002	Laboratory Attendant	(BPS-03)	2	2	672,000		593,900
M010	Mali	(BPS-03)	1	1	304,600		258,700
N005	Naib Qasid	(BPS-03)	2	2	360,600		461,700
S162	Sweeper	(BPS-03)	2	2	366,700		461,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>34,462,800</u></b>	<b><u>48,305,620</u></b>	<b><u>49,878,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,109,800</u></b>	<b><u>44,939,220</u></b>	<b><u>46,560,200</u></b>
A01202	House Rent Allowance				4,337,000	4,341,590	4,305,600
A01203	Conveyance Allowance				3,961,000	3,669,220	3,569,300
A01207	Washing Allowance				132,000	130,000	132,000
A01208	Dress Allowance				132,000	130,000	132,000
A0120D	Integrated Allowance				79,200	78,000	79,200
A01216	Qualification Allowance				349,000	360,000	390,000
A01217	Medical Allowance				1,550,000	1,767,610	1,778,500
A0121T	Adhoc Relief Allowance 2013				744,000	721,540	706,200
A01224	Entertainment Allowance				6,000	5,500	6,000
A0122C	Adhoc Relief Allowance - 2015				539,000	493,160	490,000
A01238	Charge allowance				1,200	1,100	1,200
A0124H	Special Allowance-2021				360,000	348,300	360,200
A0124N	Disparity Reduction Allowance 2022- 15%				6,207,000	6,079,820	6,117,000
A0124R	Adhoc Relief Allowance 2022				6,198,000	9,070,180	7,381,700
A0124X	Adhoc Relief Allowance 2023				6,500,000	17,728,800	20,800,500

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6083</b>	<b>PRINCIPAL G.H.S.SARAI SALEH HARIPUR.</b>				
A01253	Science Teaching Allowance		14,400	14,400	10,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,353,000</u></b>	<b><u>3,366,400</u></b>	<b><u>3,317,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		3,351,000	3,366,400	3,315,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>434,000</u></b>	<b><u>764,500</u></b>	<b><u>693,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>405,000</u></b>	<b><u>605,000</u></b>	<b><u>605,000</u></b>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>400,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		400,000	600,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>133,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6083</b>	<b>PRINCIPAL G.H.S.SARAI SALEH HARIPUR.</b>				
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>22,000</u>	<u>120,000</u>	<u>42,000</u>
001	Others		20,000	20,000	40,000
093	Classroom Consumables		1,000	100,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>2,920,440</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>2,920,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,920,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,920,440	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>178,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6083</b>	<b>PRINCIPAL G.H.S.SARAI SALEH HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>157,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>157,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	150,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.SARAI SALEH HARIPUR.</b>			<b>91,384,000</b>	<b>116,007,230</b>	<b>117,207,400</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6084</b>	<b>PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>54,061,700</u></b>	<b><u>56,858,850</u></b>	<b><u>68,517,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<b><u>34,605,900</u></b>	<b><u>30,675,910</u></b>	<b><u>37,422,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<b><u>21,622,400</u></b>	<b><u>18,877,660</u></b>	<b><u>23,558,800</u></b>
A01101	Total Basic Pay Of Officer		29	29	<u>21,416,400</u>	<u>18,745,560</u>	<u>23,299,300</u>
P070	Principal	(BPS-19)	1	1	1,527,200		1,815,100
V011	Vice Principal	(BPS-18)	1	1	982,500		1,244,900
I066	Instructor Physical Education	(BPS-17)	1	1	530,500		747,000
S144	Subject Specialist	(BPS-17)	12	12	9,748,600		9,732,300
S572	Senior Certified Teacher	(BPS-16)	2	2	1,813,100		2,219,500
S575	Senior Drawing Master	(BPS-16)	1	1	854,200		960,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,700		825,000
S579	Secondary School Teacher	(BPS-16)	9	9	4,797,400		5,309,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	522,200		445,300
A01102	Personal pay				206,000	132,100	259,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<b><u>12,983,500</u></b>	<b><u>11,798,250</u></b>	<b><u>13,863,700</u></b>
A01151	Total Basic Pay Other Staff		34	34	<u>12,983,500</u>	<u>11,798,250</u>	<u>13,863,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	617,000		500,900
C020	Certificated Teacher	(BPS-15)	8	8	4,415,600		4,126,000
C178	Certified Teacher (Technical)	(BPS-15)	2	2	1,027,100		669,200
D106	Drawing Master	(BPS-15)	1	1	512,500		667,200
P030	Physical Education Teacher	(BPS-15)	1	1	550,300		596,000
S577	Senior Qari	(BPS-15)	1	1	307,000		453,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6084</b>	<b>PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.</b>						
T023	Theology Teacher	(BPS-15)	2	2	639,500		1,192,000
S035	Senior Clerk	(BPS-14)	1	1	347,400		500,000
C457	Certified Teacher IT	(BPS-12)	1	1	382,600		334,600
J013	Junior Clerk	(BPS-11)	1	1	345,200		333,800
L001	Laboratory Assistant	(BPS-07)	1	1	324,500		294,000
B006	Behishti	(BPS-03)	2	2	605,100		748,600
B013	Bearer	(BPS-03)	1	1	384,900		282,500
C057	Chowkidar	(BPS-03)	2	2	486,400		608,100
C095	Cook	(BPS-03)	2	2	398,100		502,300
L002	Laboratory Attendant	(BPS-03)	2	2	465,800		584,300
M010	Mali	(BPS-03)	1	1	302,100		374,300
N005	Naib Qasid	(BPS-03)	2	2	486,400		608,100
S162	Sweeper	(BPS-03)	2	2	386,000		488,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,455,800</u></b>	<b><u>26,182,940</u></b>	<b><u>31,094,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,212,800</u></b>	<b><u>24,604,390</u></b>	<b><u>29,482,800</u></b>
A01202	House Rent Allowance				2,472,000	2,476,930	3,349,200
A01203	Conveyance Allowance				2,128,000	2,181,370	2,394,000
A01207	Washing Allowance				180,000	171,000	168,000
A01208	Dress Allowance				180,000	171,000	168,000
A0120D	Integrated Allowance				108,000	102,600	100,800
A01216	Qualification Allowance				60,000	72,500	60,000
A01217	Medical Allowance				1,105,000	1,129,030	1,141,300
A0121T	Adhoc Relief Allowance 2013				329,000	294,640	338,300
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				224,000	191,670	227,400
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				360,000	360,150	410,200
A0124N	Disparity Reduction Allowance 2022- 15%				3,213,000	3,124,280	3,607,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6084</b>	<b>PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.</b>				
A0124R	Adhoc Relief Allowance 2022		3,193,000	3,122,200	3,607,600
A0124X	Adhoc Relief Allowance 2023		3,500,000	11,117,820	13,524,000
A01253	Science Teaching Allowance		9,600	10,000	7,200
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,243,000</u></b>	<b><u>1,578,550</u></b>	<b><u>1,611,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		2,241,000	1,578,550	1,609,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>419,000</u></b>	<b><u>549,500</u></b>	<b><u>478,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>123,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6084</b>	<b>PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.</b>				
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>110,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	100,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>565,430</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>565,430</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>565,430</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	565,430	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>310,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6084</b>	<b>PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,500</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>289,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>289,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	282,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S SARAI NIMAT KHAN HARIPUR.</b>			<b>54,490,700</b>	<b>58,291,280</b>	<b>69,005,200</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6085</b>	<b>H M G.H.S.SARRI HARIPUR.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,956,000</u></b>	<b><u>27,016,020</u></b>	<b><u>29,113,660</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>14,298,000</u></b>	<b><u>17,328,150</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>8,709,200</u></b>	<b><u>11,892,900</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>8,709,200</u>	<u>11,892,900</u>
H029	Head Master (BPS-17)	1	1	1,191,300	770,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,799,300	3,184,600
S573	Senior Arabic Teacher (BPS-16)	1	1	674,300	868,000
S575	Senior Drawing Master (BPS-16)	1	1	650,600	868,000
S576	Senior Physical education Teacher (BPS-16)	1	1	698,100	1,505,700
S579	Secondary School Teacher (BPS-16)	4	4	3,029,500	3,756,400
S610	Secondary School Teacher (IT) (BPS-16)	1	1	666,100	940,200
A01102	Personal pay				15,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,588,800</u></b>	<b><u>4,600,610</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>5,527,800</u>	<u>4,600,610</u>
C020	Certificated Teacher (BPS-15)	3	3	1,538,400	1,496,700
C178	Certified Teacher (Technical) (BPS-15)	1	1	761,200	315,900
P030	Physical Education Teacher (BPS-15)	1	1	562,600	728,600
T023	Theology Teacher (BPS-15)	1	1	500,400	514,750
C457	Certified Teacher IT (BPS-12)	1	1	207,700	584,400
Q001	Qari (BPS-12)	1	1	282,600	359,600
J013	Junior Clerk (BPS-11)	1	1	264,700	358,700
B006	Behishti (BPS-03)	1	1	216,800	272,600
C057	Chowkidar (BPS-03)	1	1	360,300	189,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6085</b>	<b>H M G.H.S.SARRI HARIPUR.</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	216,800		196,060
N005	Naib Qasid	(BPS-03)	1	1	360,300		182,100
S162	Sweeper	(BPS-03)	1	1	256,000		203,050
A01152	Personal pay				61,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,658,000</u></b>	<b><u>9,687,870</u></b>	<b><u>11,819,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,896,000</u></b>	<b><u>8,919,310</u></b>	<b><u>11,026,350</u></b>
A01202	House Rent Allowance				1,067,000	1,059,100	1,100,900
A01203	Conveyance Allowance				1,081,000	1,068,430	1,101,300
A01207	Washing Allowance				60,000	52,000	60,000
A01208	Dress Allowance				60,000	52,000	60,000
A0120D	Integrated Allowance				36,000	31,200	36,000
A01217	Medical Allowance				485,000	488,800	498,050
A0121T	Adhoc Relief Allowance 2013				179,000	155,470	159,000
A0122C	Adhoc Relief Allowance - 2015				119,000	105,360	108,000
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				115,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%				1,494,000	1,421,950	1,451,500
A0124R	Adhoc Relief Allowance 2022				1,494,000	1,420,200	1,451,200
A0124X	Adhoc Relief Allowance 2023				1,700,000	2,945,100	4,580,700
A01253	Science Teaching Allowance				4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>762,000</u></b>	<b><u>768,560</u></b>	<b><u>792,850</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				760,000	768,560	790,850
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>203,000</u></b>	<b><u>247,000</u></b>	<b><u>268,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6085</b>	<b>H M G.H.S.SARRI HARIPUR.</b>				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>155,000</u></b>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>707,160</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>707,160</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>707,160</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	707,160	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>114,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6085</b>	<b>H M G.H.S.SARRI HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>84,000</u>	<u>1,000</u>
009	Petty Repair		1,000	84,000	1,000
<b>H M G.H.S.SARRI HARIPUR.</b>			<b>23,186,000</b>	<b>28,084,180</b>	<b>29,408,660</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6086</b>	<b>PRINCIPAL G.H.S.SIRIKOTE HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,636,700</u></b>	<b><u>53,150,960</u></b>	<b><u>56,883,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>26,573,600</u></b>	<b><u>29,763,390</u></b>	<b><u>32,230,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>19,903,900</u></b>	<b><u>23,424,090</u></b>	<b><u>25,395,150</u></b>
A01101	Total Basic Pay Of Officer				<u>19,732,900</u>	<u>23,171,010</u>	<u>25,059,950</u>
P070	Principal	(BPS-19)	1	1	1,669,900		1,955,550
S676	Senior Instructor Physical Education	(BPS-18)	1	1	624,300		1,180,400
V011	Vice Principal	(BPS-18)	1	1	1,251,100		1,581,400
L033	Librarian	(BPS-17)	1	1	666,400		770,000
S144	Subject Specialist	(BPS-17)	8	8	6,499,800		7,548,400
S604	Subject Specialist IT	(BPS-17)	1	1	694,700		893,100
S572	Senior Certified Teacher	(BPS-16)	2	2	1,732,100		2,142,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	711,900		895,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	745,900		623,900
S575	Senior Drawing Master	(BPS-16)	1	1	854,200		840,800
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,186,400		1,763,000
S579	Secondary School Teacher	(BPS-16)	6	6	3,096,200		4,865,600
A01102	Personal pay				171,000	253,080	335,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,669,700</u></b>	<b><u>6,339,300</u></b>	<b><u>6,835,550</u></b>
A01151	Total Basic Pay Other Staff				<u>6,666,400</u>	<u>6,336,000</u>	<u>6,835,550</u>
C020	Certificated Teacher	(BPS-15)	7	7	2,863,000		2,492,000
S035	Senior Clerk	(BPS-14)	1	1	557,700		700,150
C457	Certified Teacher IT	(BPS-12)	1	1	276,400		350,200
Q001	Qari	(BPS-12)	1	1	501,000		624,800
J013	Junior Clerk	(BPS-11)	2	2	504,200		670,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6086</b>	<b>PRINCIPAL G.H.S.SIRIKOTE HARIPUR.</b>						
B006	Behishti	(BPS-03)	1	1	271,700		217,000
C057	Chowkidar	(BPS-03)	2	2	337,300		503,500
L002	Laboratory Attendant	(BPS-03)	2	2	514,900		619,800
N005	Naib Qasid	(BPS-03)	2	2	580,700		454,800
S162	Sweeper	(BPS-03)	1	1	259,500		203,000
A01152	Personal pay				3,300	3,300	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,063,100</u></b>	<b><u>23,387,570</u></b>	<b><u>24,652,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,645,100</u></b>	<b><u>21,659,910</u></b>	<b><u>22,935,000</u></b>
A01202	House Rent Allowance				2,213,000	2,280,680	2,475,500
A01203	Conveyance Allowance				1,927,000	1,982,980	2,114,400
A01207	Washing Allowance				89,000	96,000	96,000
A01208	Dress Allowance				89,000	96,000	96,000
A0120D	Integrated Allowance				54,000	57,600	57,600
A01217	Medical Allowance				880,000	985,150	984,200
A0121T	Adhoc Relief Allowance 2013				288,000	299,750	299,800
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				199,000	207,040	207,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A01238	Charge allowance				1,300	1,200	1,300
A0124H	Special Allowance-2021				433,000	433,040	402,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,739,000	2,809,380	2,942,900
A0124R	Adhoc Relief Allowance 2022				2,722,000	2,820,900	2,942,900
A0124X	Adhoc Relief Allowance 2023				3,000,000	9,507,390	9,932,400
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,418,000</u></b>	<b><u>1,727,660</u></b>	<b><u>1,717,300</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>263,230</u>	<u>1,000</u>
001	Medical Charges				1,000	263,230	1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				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
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>HR6086</b>					
A01289	Teaching Allowance		1,416,000	1,464,430	1,715,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,000</u></b>	<b><u>256,500</u></b>	<b><u>240,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>132,000</u></b>	<b><u>122,000</u></b>	<b><u>152,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>130,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		130,000	120,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>108,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>95,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	85,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6086</b>	<b>PRINCIPAL G.H.S.SIRIKOTE HARIPUR.</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>142,500</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>121,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>121,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6086</b>	<b>PRINCIPAL G.H.S.SIRIKOTE HARIPUR.</b>				
009	Petty Repair		1,000	114,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL G.H.S.SIRIKOTE HARIPUR.</b>			<b>42,797,700</b>	<b>53,556,960</b>	<b>57,133,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6087</b>	<b>PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>54,704,700</u></b>	<b><u>63,993,780</u></b>	<b><u>65,533,770</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<b><u>35,512,500</u></b>	<b><u>36,120,260</u></b>	<b><u>36,884,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>23,952,700</u></b>	<b><u>25,105,180</u></b>	<b><u>23,641,910</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>23,839,700</u>	<u>24,937,940</u>	<u>23,452,060</u>
P070	Principal	(BPS-19)	1	1	1,775,200		1,869,500
V011	Vice Principal	(BPS-18)	1	1	1,256,400		1,244,900
S572	Senior Certified Teacher	(BPS-16)	6	6	5,303,200		5,492,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	698,100		825,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	632,100		689,400
S575	Senior Drawing Master	(BPS-16)	1	1	769,200		906,360
S576	Senior Physical education Teacher	(BPS-16)	1	1	745,500		825,000
S579	Secondary School Teacher	(BPS-16)	13	13	12,056,800		10,588,370
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	603,200		1,011,130
A01102	Personal pay				113,000	167,240	189,850
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<b><u>11,559,800</u></b>	<b><u>11,015,080</u></b>	<b><u>13,243,050</u></b>
A01151	Total Basic Pay Other Staff		27	27	<u>11,559,800</u>	<u>11,015,080</u>	<u>13,243,050</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,992,600		6,169,200
D106	Drawing Master	(BPS-15)	2	2	1,467,300		1,671,960
P030	Physical Education Teacher	(BPS-15)	1	1	355,200		477,150
S577	Senior Qari	(BPS-15)	1	1	282,600		382,080
T023	Theology Teacher	(BPS-15)	1	1	952,600		714,750
S035	Senior Clerk	(BPS-14)	1	1	528,800		667,080
C457	Certified Teacher IT	(BPS-12)	1	1	207,700		305,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6087</b>	<b>PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.</b>						
J013	Junior Clerk	(BPS-11)	1	1	360,800		255,250
B006	Behishti	(BPS-03)	2	2	336,300		425,760
B013	Bearer	(BPS-03)	1	1	210,700		261,600
C057	Chowkidar	(BPS-03)	1	1	216,800		268,560
C095	Cook	(BPS-03)	1	1	254,400		185,050
L002	Laboratory Attendant	(BPS-03)	1	1	256,000		199,000
M010	Mali	(BPS-03)	1	1	298,500		366,360
N005	Naib Qasid	(BPS-03)	1	1	256,000		199,000
S162	Sweeper	(BPS-03)	2	2	403,200		467,550
W032	Workshop Attendant	(BPS-03)	1	1	180,300		226,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,192,200</u></b>	<b><u>27,873,520</u></b>	<b><u>28,648,810</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,580,200</u></b>	<b><u>26,073,680</u></b>	<b><u>26,954,280</u></b>
A01202	House Rent Allowance				2,315,000	2,379,020	2,456,100
A01203	Conveyance Allowance				2,270,000	2,302,770	2,395,450
A01207	Washing Allowance				121,000	132,000	132,000
A01208	Dress Allowance				121,000	132,000	132,000
A0120D	Integrated Allowance				73,000	79,200	79,200
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				1,014,000	1,065,810	1,075,300
A0121T	Adhoc Relief Allowance 2013				404,000	395,710	411,730
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				276,000	270,550	271,600
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				294,000	318,150	318,150
A0124N	Disparity Reduction Allowance 2022- 15%				3,398,000	3,412,270	3,440,150
A0124R	Adhoc Relief Allowance 2022				3,398,000	3,408,820	3,440,150
A0124X	Adhoc Relief Allowance 2023				3,800,000	12,056,180	12,384,250
A01250	Incentive Allowance				<u>17,000</u>		
001	Incentive Allowance				17,000		



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6087</b>	<b>PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.</b>				
A01253	Science Teaching Allowance		12,000	12,000	9,000
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,612,000</u></b>	<b><u>1,799,840</u></b>	<b><u>1,694,530</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	178,490	<u>1,000</u>
001	Leave Salary		1,000	178,490	1,000
A01289	Teaching Allowance		1,610,000	1,621,350	1,692,530
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>513,000</u></b>	<b><u>576,000</u></b>	<b><u>534,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>56,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>55,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	55,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>410,000</u></b>	<b><u>365,000</u></b>	<b><u>410,000</u></b>
A03302	Water		10,000	15,000	10,000
A03303	Electricity		<u>400,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		400,000	350,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	20,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>41,000</u></b>	<b><u>125,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>11,000</u>	<u>95,000</u>	<u>21,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6087</b>	<b>PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.</b>				
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	80,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>829,090</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>829,090</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>829,090</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	829,090	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>41,000</u></b>	<b><u>212,000</u></b>	<b><u>41,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>162,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>162,000</u>	<u>1,000</u>
009	Petty Repair		1,000	162,000	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				
HR6087	PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.				
PRINCIPAL G.H.S.TURBLA SHIP TOWN HARIPUR.			55,259,700	66,210,870	66,109,770

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6088</b>	<b>H M G.H.S.TOFKIAN HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,948,200</u></b>	<b><u>25,455,780</u></b>	<b><u>27,554,780</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>12,589,400</u></b>	<b><u>14,909,970</u></b>	<b><u>15,332,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>9,280,500</u></b>	<b><u>11,535,230</u></b>	<b><u>12,200,560</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>9,215,500</u>	<u>11,535,230</u>	<u>12,184,740</u>
H029	Head Master	(BPS-17)	1	1	1,214,200		769,900
S572	Senior Certified Teacher	(BPS-16)	4	4	2,249,700		4,133,950
S573	Senior Arabic Teacher	(BPS-16)	1	1	901,600		1,112,050
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		352,660
S575	Senior Drawing Master	(BPS-16)	1	1	612,500		976,450
S576	Senior Physical education Teacher	(BPS-16)	1	1	612,500		662,650
S579	Secondary School Teacher	(BPS-16)	6	6	3,008,000		4,177,080
A01102	Personal pay				65,000		15,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,308,900</u></b>	<b><u>3,374,740</u></b>	<b><u>3,131,920</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,308,900</u>	<u>3,374,740</u>	<u>3,131,920</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,281,500		1,195,800
Q001	Qari	(BPS-12)	1	1	316,500		247,250
J013	Junior Clerk	(BPS-11)	1	1	317,800		295,850
B006	Behishti	(BPS-03)	1	1	359,500		203,020
C057	Chowkidar	(BPS-03)	1	1	247,600		339,300
L002	Laboratory Attendant	(BPS-03)	1	1	283,800		230,860
N005	Naib Qasid	(BPS-03)	1	1	220,300		272,620
S162	Sweeper	(BPS-03)	1	1	281,900		347,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,358,800</u></b>	<b><u>10,545,810</u></b>	<b><u>12,222,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,793,800</u></b>	<b><u>9,828,770</u></b>	<b><u>11,482,300</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6088</b>	<b>H M G.H.S.TOFKIAN HARIPUR.</b>				
A01202	House Rent Allowance		852,000	1,017,030	1,042,300
A01203	Conveyance Allowance		915,000	1,104,190	1,148,200
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01216	Qualification Allowance			60,000	60,000
A01217	Medical Allowance		410,000	461,900	475,700
A0121T	Adhoc Relief Allowance 2013		153,000	153,820	149,700
A0122C	Adhoc Relief Allowance - 2015		105,000	107,350	104,550
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,273,000	1,410,830	1,407,500
A0124R	Adhoc Relief Allowance 2022		1,277,000	1,412,430	1,407,500
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,747,520	5,033,150
A01253	Science Teaching Allowance		6,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>565,000</u></b>	<b><u>717,040</u></b>	<b><u>740,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		563,000	715,040	738,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>157,000</u></b>	<b><u>236,000</u></b>	<b><u>212,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6088</b>	<b>H M G.H.S.TOFKIAN HARIPUR.</b>				
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>55,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,443,720</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,443,720</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,443,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,443,720	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>102,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6088</b>	<b>H M G.H.S.TOFKIAN HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>72,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
<b>H M G.H.S.TOFKIAN HARIPUR.</b>			<b>20,132,200</b>	<b>27,237,500</b>	<b>27,793,780</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6089</b>	<b>H M G.H.NOORDI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,059,500</u></b>	<b><u>24,220,380</u></b>	<b><u>32,087,640</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>35</b>	<b><u>10,491,900</u></b>	<b><u>13,314,990</u></b>	<b><u>15,037,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>22</b>	<b><u>7,439,300</u></b>	<b><u>9,564,330</u></b>	<b><u>11,291,180</u></b>
A01101	Total Basic Pay Of Officer		10	22	<u>7,227,300</u>	<u>9,277,050</u>	<u>10,962,780</u>
P070	Principal	(BPS-18)		1			500,000
H029	Head Master	(BPS-17)	1	1	1,074,700		200,460
I066	Instructor Physical Education	(BPS-17)		1			400,000
S144	Subject Specialist	(BPS-17)		10			3,000,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,316,700		1,437,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	877,900		922,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	854,200		895,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,486,800		2,820,880
A01102	Personal pay				212,000	287,280	328,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>13</b>	<b><u>3,052,600</u></b>	<b><u>3,750,660</u></b>	<b><u>3,745,860</u></b>
A01151	Total Basic Pay Other Staff		9	13	<u>3,052,600</u>	<u>3,750,660</u>	<u>3,745,860</u>
A047	Arabic Teacher	(BPS-15)	1	1	429,500		562,260
C020	Certificated Teacher	(BPS-15)	1	1	616,200		776,100
S577	Senior Qari	(BPS-15)	1	1	574,700		467,200
S035	Senior Clerk	(BPS-14)		1			150,000
J013	Junior Clerk	(BPS-11)	1	1	231,500		311,600
L001	Laboratory Assistant	(BPS-07)		1			100,000
B006	Behishti	(BPS-03)	1		316,300		
C057	Chowkidar	(BPS-03)	1	2	302,500		427,500



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6089</b>	<b>H M G.H.NOORDI HARIPUR.</b>						
L002	Laboratory Attendant	(BPS-03)	1	2	177,800		272,500
N005	Naib Qasid	(BPS-03)	1	2	220,300		447,800
S162	Sweeper	(BPS-03)	1	1	183,800		230,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,567,600</u></b>	<b><u>10,905,390</u></b>	<b><u>17,050,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,082,600</u></b>	<b><u>10,232,690</u></b>	<b><u>15,795,200</u></b>
A01202	House Rent Allowance				736,000	1,038,080	1,799,550
A01203	Conveyance Allowance				767,000	981,410	1,561,700
A01207	Washing Allowance				51,000	60,000	60,000
A01208	Dress Allowance				51,000	60,000	60,000
A0120D	Integrated Allowance				31,000	36,000	36,000
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				353,000	481,040	686,400
A0121T	Adhoc Relief Allowance 2013				138,000	177,130	336,800
A0122C	Adhoc Relief Allowance - 2015				95,000	137,060	289,450
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				105,000	123,900	220,950
A0124L	Weather Allowance					2,700	
A0124N	Disparity Reduction Allowance 2022- 15%				1,125,000	1,321,870	2,036,400
A0124R	Adhoc Relief Allowance 2022				1,125,000	1,321,870	2,036,400
A0124X	Adhoc Relief Allowance 2023				1,500,000	4,455,630	6,335,550
A01253	Science Teaching Allowance				4,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						300,000
A01270	Other						<u>30,000</u>
001	Others						30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>485,000</u></b>	<b><u>672,700</u></b>	<b><u>1,255,400</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				483,000	672,700	1,253,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>142,000</u></b>	<b><u>316,000</u></b>	<b><u>262,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6089</b>	<b>H M G.H.NOORDI HARIPUR.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>46,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		50,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>80,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	80,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>90,000</u></b>	<b><u>51,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>70,000</u>	<u>31,000</u>
001	Others		10,000	15,000	30,000
093	Classroom Consumables		1,000	55,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>195,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6089</b>	<b>H M G.H.NOORDI HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	30,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>150,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
009	Petty Repair		1,000	150,000	1,000
<b>H M G.H.NOORDI HARIPUR.</b>			<b>17,228,500</b>	<b>24,731,380</b>	<b>32,376,640</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6090</b>	<b>P.G.G.H/S.NO.1 HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>96,427,600</u></b>	<b><u>130,438,000</u></b>	<b><u>131,780,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>112</b>	<b>91</b>	<b><u>56,933,400</u></b>	<b><u>72,652,800</u></b>	<b><u>73,491,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>70</b>	<b>56</b>	<b><u>44,033,600</u></b>	<b><u>57,201,200</u></b>	<b><u>58,098,600</u></b>
A01101	Total Basic Pay Of Officer		70	56	<u>44,033,600</u>	<u>57,201,200</u>	<u>58,098,600</u>
P070	Principal	(BPS-19)	1	1	1,732,500		1,815,100
V011	Vice Principal	(BPS-19)	1	1	1,256,700		1,597,700
I018	Instructor	(BPS-17)	1	1	473,700		746,000
L033	Librarian	(BPS-17)	1	1	904,300		664,000
S144	Subject Specialist	(BPS-17)	10	10	4,737,700		9,840,700
S572	Senior Certified Teacher	(BPS-16)	20	10	11,878,100		16,201,700
S573	Senior Arabic Teacher	(BPS-16)	3	3	1,928,300		2,447,900
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,206,500		1,541,500
S575	Senior Drawing Master	(BPS-16)	3	3	2,331,400		2,908,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,253,900		1,595,800
S579	Secondary School Teacher	(BPS-16)	27	23	16,330,500		18,739,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>35</b>	<b><u>12,899,800</u></b>	<b><u>15,451,600</u></b>	<b><u>15,393,200</u></b>
A01151	Total Basic Pay Other Staff		42	35	<u>12,875,800</u>	<u>15,367,600</u>	<u>15,273,900</u>
C020	Certificated Teacher	(BPS-15)	9	2	4,446,700		4,935,600
P030	Physical Education Teacher	(BPS-15)	2	2	375,900		429,600
S578	Senior Qaria	(BPS-15)	2	2	728,600		1,381,900
T023	Theology Teacher	(BPS-15)	1	1	375,900		500,900
S035	Senior Clerk	(BPS-14)	2	2	1,021,100		1,250,600
Q005	Qaria	(BPS-12)	1	1	505,400		391,700
J013	Junior Clerk	(BPS-11)	1	1	333,300		381,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6090</b>	<b>P.G.G.H/S.NO.1 HARIPUR.</b>				
H061	Hostel Matren	(BPS-07)	1	1	199,000
L001	Laboratory Assistant	(BPS-07)	1	1	271,500
B006	Behishti	(BPS-03)	2	2	440,800
C002	Caller	(BPS-03)	2	2	336,300
C057	Chowkidar	(BPS-03)	3	3	516,600
C095	Cook	(BPS-03)	3	3	699,500
L002	Laboratory Attendant	(BPS-03)	4	4	739,500
M010	Mali	(BPS-03)	1	1	332,900
N005	Naib Qasid	(BPS-03)	4	4	703,000
S162	Sweeper	(BPS-03)	3	3	849,800
A01152	Personal pay		24,000	84,000	119,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>39,494,200</u></b>	<b><u>57,785,200</u></b>	<b><u>58,288,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>35,692,200</u></b>	<b><u>53,834,300</u></b>	<b><u>54,262,600</u></b>
A01202	House Rent Allowance		5,282,000	5,410,100	5,425,400
A01203	Conveyance Allowance		5,133,000	5,320,200	5,337,100
A01207	Washing Allowance		279,000	278,400	264,000
A01208	Dress Allowance		279,000	278,400	264,000
A0120D	Integrated Allowance		167,000	167,000	158,400
A01216	Qualification Allowance		113,000	210,000	210,000
A01217	Medical Allowance		2,758,000	2,238,300	2,222,900
A0121T	Adhoc Relief Allowance 2013		758,000	734,100	725,500
A01224	Entertainment Allowance		12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		517,000	501,200	495,700
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	204,000	216,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		525,000	524,600	494,200
A0124N	Disparity Reduction Allowance 2022- 15%		6,912,000	6,921,000	6,924,100
A0124R	Adhoc Relief Allowance 2022		6,903,000	6,927,000	6,924,100
A0124X	Adhoc Relief Allowance 2023		6,000,000	24,090,000	24,071,200
A01253	Science Teaching Allowance		17,000	16,800	16,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6090</b>	<b>P.G.G.H/S.NO.1 HARIPUR.</b>				
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,802,000</u></b>	<b><u>3,950,900</u></b>	<b><u>4,026,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		3,800,000	3,950,900	4,024,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>502,000</u></b>	<b><u>1,504,500</u></b>	<b><u>841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>473,000</u></b>	<b><u>1,372,000</u></b>	<b><u>753,000</u></b>
A03301	Gas		70,000	170,000	150,000
A03302	Water		3,000	2,000	3,000
A03303	Electricity		<u>400,000</u>	<u>1,200,000</u>	<u>600,000</u>
001	Electricity		400,000	1,200,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>107,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6090</b>	<b>P.G.G.H/S.NO.1 HARIPUR.</b>				
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>22,000</u>	<u>95,000</u>	<u>42,000</u>
001	Others		20,000	20,000	40,000
093	Classroom Consumables		1,000	75,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,622,620</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,622,620</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,622,620</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,622,620	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>177,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6090</b>	<b>P.G.G.H/S.NO.1 HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>157,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>157,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	150,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>P.G.G.H/S.NO.1 HARIPUR.</b>			<b>96,940,600</b>	<b>133,752,620</b>	<b>132,632,400</b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6165</b>	<b>G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,987,600</u></b>	<b><u>42,839,800</u></b>	<b><u>42,213,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>22,868,600</u></b>	<b><u>24,206,400</u></b>	<b><u>22,235,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>18,340,900</u></b>	<b><u>19,840,400</u></b>	<b><u>17,464,700</u></b>
A01101	Total Basic Pay Of Officer				<u>18,234,900</u>	<u>19,669,400</u>	<u>17,259,500</u>
P070	Principal	(BPS-18)	1	1	1,027,300		1,377,000
I066	Instructor Physical Education	(BPS-17)	1	1	937,600		564,800
S144	Subject Specialist	(BPS-17)	11	11	9,783,200		9,988,300
S572	Senior Certified Teacher	(BPS-16)	1	1	747,700		949,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	819,700		1,030,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	606,200		786,600
S575	Senior Drawing Master	(BPS-16)	1	1	819,700		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	297,800		651,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,798,900		542,500
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	396,800		420,000
A01102	Personal pay				106,000	171,000	205,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,527,700</u></b>	<b><u>4,366,000</u></b>	<b><u>4,771,200</u></b>
A01151	Total Basic Pay Other Staff				<u>4,527,700</u>	<u>4,366,000</u>	<u>4,771,200</u>
C020	Certificated Teacher	(BPS-15)	2	2	888,000		778,000
S578	Senior Qaria	(BPS-15)	1	1	587,900		752,400
S035	Senior Clerk	(BPS-14)	1	1	625,400		616,600
C457	Certified Teacher IT	(BPS-12)	1	1	273,900		215,900
J013	Junior Clerk	(BPS-11)	1	1	224,300		437,300
L001	Laboratory Assistant	(BPS-07)	1	1	310,800		389,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6165</b>	<b>G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA</b>						
C057	Chowkidar	(BPS-03)	2	2	376,100		454,800
L002	Laboratory Attendant	(BPS-03)	2	2	411,900		503,500
N005	Naib Qasid	(BPS-03)	2	2	513,900		420,000
S162	Sweeper	(BPS-03)	1	1	315,500		203,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,119,000</u></b>	<b><u>18,633,400</u></b>	<b><u>19,977,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,901,000</u></b>	<b><u>17,266,100</u></b>	<b><u>18,370,900</u></b>
A01202	House Rent Allowance				1,816,000	1,877,500	2,138,200
A01203	Conveyance Allowance				1,473,000	1,616,500	1,818,800
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				51,000	50,400	50,400
A01216	Qualification Allowance				32,000	30,000	30,000
A01217	Medical Allowance				676,000	708,500	781,800
A0121T	Adhoc Relief Allowance 2013				265,000	264,200	224,300
A0122C	Adhoc Relief Allowance - 2015				170,000	169,300	142,500
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,000	218,000	218,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,263,000	2,299,000	2,325,800
A0124R	Adhoc Relief Allowance 2022				2,263,000	2,299,000	2,325,800
A0124X	Adhoc Relief Allowance 2023				2,500,000	7,559,700	7,641,300
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,218,000</u></b>	<b><u>1,367,300</u></b>	<b><u>1,606,200</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,216,000	1,367,300	1,604,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>179,000</u></b>	<b><u>422,500</u></b>	<b><u>299,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6165</b>	<b>G.G.H.S CHAPRA HARIPUR</b>				
	<b>G.G.H.S CHAPRA</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>10,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>160,000</b></u>	<u><b>300,000</b></u>	<u><b>250,000</b></u>
A03303	Electricity		<u>160,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		160,000	300,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>97,000</b></u>	<u><b>6,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>85,000</u>	<u>3,000</u>
001	Others		10,000	10,000	1,000
093	Classroom Consumables		1,000	75,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6165</b>	<b>G.G.H.S CHAPRA HARIPUR</b>				
	<b>G.G.H.S CHAPRA</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>30,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>30,000</u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>30,000</u>
001	Others		1,000	5,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>159,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>139,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>139,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	132,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>5,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6165</b>	<b>G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA</b>				
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>G.G.H.S CHAPRA HARIPUR G.G.H.S CHAPRA</b>			<b>36,176,600</b>	<b>43,431,800</b>	<b>42,551,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6440</b>	<b>Govt Girl High School Bandi Seeran, Hari</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,947,200</u></b>	<b><u>16,922,900</u></b>	<b><u>15,791,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,983,200</u></b>	<b><u>10,324,500</u></b>	<b><u>10,464,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,503,500</u></b>	<b><u>5,263,100</u></b>	<b><u>5,320,100</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>4,233,500</u>	<u>4,951,900</u>	<u>5,104,600</u>
H031	Headmistress (BPS-17)	1	1	1,191,300		1,361,600
S579	Secondary School Teacher (BPS-16)	4	4	3,042,200		3,743,000
A01102	Personal pay			270,000	311,200	215,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,479,700</u></b>	<b><u>5,061,400</u></b>	<b><u>5,144,300</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,479,700</u>	<u>5,061,400</u>	<u>5,144,300</u>
A047	Arabic Teacher (BPS-15)	1	1	435,700		586,000
C020	Certificated Teacher (BPS-15)	2	2	1,183,400		1,504,700
D106	Drawing Master (BPS-15)	1	1	647,500		324,700
P030	Physical Education Teacher (BPS-15)	1	1	286,600		350,200
T023	Theology Teacher (BPS-15)	1	1	553,200		704,800
Q002	Qazi (BPS-12)		1			350,200
Q005	Qaria (BPS-12)	1		158,800		
J013	Junior Clerk (BPS-11)	1		380,400		
C057	Chowkidar (BPS-03)	1	1	185,000		230,900
J013	Junior Clerk (BPS-03)		1			295,800
L002	Laboratory Attendant (BPS-03)	1	1	192,500		237,800
N005	Naib Qasid (BPS-03)	1	1	228,300		279,600
S162	Sweeper (BPS-03)	1	1	228,300		279,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,964,000</u></b>	<b><u>6,598,400</u></b>	<b><u>5,327,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,506,000</u></b>	<b><u>5,895,400</u></b>	<b><u>4,865,500</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6440</b>	<b>Govt Girl High School Bandi Seeran, Hari</b>				
A01202	House Rent Allowance		711,000	700,800	707,100
A01203	Conveyance Allowance		683,000	662,000	685,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01217	Medical Allowance		347,000	349,700	346,700
A0121T	Adhoc Relief Allowance 2013		115,000	2,006,200	112,400
A0122C	Adhoc Relief Allowance - 2015		78,000	70,700	76,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	117,600	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,013,000	881,000	977,800
A0124R	Adhoc Relief Allowance 2022		1,013,000	881,000	977,800
A0124X	Adhoc Relief Allowance 2023		1,300,000		236,000
A01253	Science Teaching Allowance		4,800	100,400	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>458,000</u></b>	<b><u>703,000</u></b>	<b><u>461,500</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		456,000	703,000	459,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>136,000</u></b>	<b><u>165,000</u></b>	<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6440</b>	<b>Govt Girl High School Bandi Seeran, Hari</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>70,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>126,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
009	Petty Repair		1,000	96,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6440</b>	<b>Govt Girl High School Bandi Seeran, Hari</b>				
			<b>15,110,200</b>	<b>17,213,900</b>	<b>16,009,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6091</b>	<b>H M G.G.H.S NO 2 HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>50,602,100</u></b>	<b><u>65,662,000</u></b>	<b><u>66,915,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>31,197,100</u></b>	<b><u>37,266,200</u></b>	<b><u>38,158,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>27,816,800</u></b>	<b><u>33,131,800</u></b>	<b><u>33,446,700</u></b>
A01101	Total Basic Pay Of Officer				<u>27,816,800</u>	<u>33,131,800</u>	<u>33,446,700</u>
P070	Principal	(BPS-18)	1	1	1,161,600		1,479,200
S572	Senior Certified Teacher	(BPS-16)	14	14	10,149,300		12,259,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	688,200		867,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		786,600
S575	Senior Drawing Master	(BPS-16)	2	2	1,495,000		1,871,500
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,471,200		1,871,500
S579	Secondary School Teacher	(BPS-16)	15	10	11,854,600		13,795,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,900		515,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,380,300</u></b>	<b><u>4,134,400</u></b>	<b><u>4,711,700</u></b>
A01151	Total Basic Pay Other Staff				<u>3,380,300</u>	<u>4,134,400</u>	<u>4,711,700</u>
C020	Certificated Teacher	(BPS-15)	2	2	491,800		934,400
S578	Senior Qaria	(BPS-15)	1	1	595,500		752,300
T023	Theology Teacher	(BPS-15)	1	1	429,500		962,300
C457	Certified Teacher IT	(BPS-12)	1	1	261,400		350,200
J013	Junior Clerk	(BPS-11)	1	1	368,800		327,300
C002	Caller	(BPS-03)	1	1	165,600		230,900
C057	Chowkidar	(BPS-03)	1	1	183,800		230,900
L002	Laboratory Attendant	(BPS-03)	1	1	153,400		265,700
N005	Naib Qasid	(BPS-03)	1	1	350,600		182,100
S162	Sweeper	(BPS-03)	2	2	379,900		475,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6091</b>	<b>H M G.G.H.S NO 2 HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,405,000</u></b>	<b><u>28,395,800</u></b>	<b><u>28,756,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,519,000</u></b>	<b><u>26,529,300</u></b>	<b><u>26,879,100</u></b>
A01202	House Rent Allowance		2,351,000	2,313,800	2,323,700
A01203	Conveyance Allowance		2,598,000	2,546,400	2,554,200
A01207	Washing Allowance		81,000	72,000	72,000
A01208	Dress Allowance		81,000	72,000	72,000
A0120D	Integrated Allowance		49,000	43,200	43,200
A01217	Medical Allowance		1,079,000	1,053,500	1,067,000
A0121T	Adhoc Relief Allowance 2013		437,000	411,000	404,000
A0122C	Adhoc Relief Allowance - 2015		300,000	281,300	276,200
A0122N	Special Conveyance Allowance to Disbalded Employees		38,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,000	134,000	134,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,680,000	3,529,600	3,498,500
A0124R	Adhoc Relief Allowance 2022		3,680,000	3,529,600	3,498,500
A0124X	Adhoc Relief Allowance 2023		3,000,000	12,460,100	12,353,000
A01253	Science Teaching Allowance		9,800	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,886,000</u></b>	<b><u>1,866,500</u></b>	<b><u>1,877,600</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,884,000	1,866,500	1,875,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>586,000</u></b>	<b><u>720,000</u></b>	<b><u>727,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6091</b>	<b>H M G.G.H.S NO 2 HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>485,000</u></b>	<b><u>560,000</u></b>	<b><u>625,000</u></b>
A03301	Gas		80,000	110,000	120,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001	Electricity		400,000	450,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>41,000</u></b>	<b><u>90,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>21,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		20,000	30,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>648,720</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>648,720</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>648,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	648,720	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>41,000</u></b>	<b><u>102,000</u></b>	<b><u>41,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	40,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6091</b>	<b>H M G.G.H.S NO 2 HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>42,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	1,000
<b>H M G.G.H.S NO 2 HARIPUR.</b>			<b>51,230,100</b>	<b>67,132,720</b>	<b>67,684,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6092</b>	<b>H M G.G.H.S.BANDI MANEEM HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>36,033,800</u></b>	<b><u>44,111,300</u></b>	<b><u>46,572,720</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>22,167,400</u></b>	<b><u>24,212,700</u></b>	<b><u>25,660,090</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>14,907,000</u></b>	<b><u>17,692,900</u></b>	<b><u>19,234,160</u></b>
A01101	Total Basic Pay Of Officer				<u>14,907,000</u>	<u>17,692,900</u>	<u>19,210,220</u>
P070	Principal	(BPS-19)	1	1	1,651,600		967,980
I018	Instructor	(BPS-17)	1	1	557,800		769,980
S144	Subject Specialist	(BPS-17)	11		5,707,200		
S377	Senior I. T. Teacher	(BPS-17)		1			687,900
S604	Subject Specialist IT	(BPS-17)	1		518,600		
S144	Subject Specialist	(BPS-16)		11			9,824,960
S572	Senior Certified Teacher	(BPS-16)	1	2	805,800		705,220
S574	Senior TheologyTeacher	(BPS-16)	1	1	616,400		786,580
S576	Senior Physical education Teacher	(BPS-16)		1			514,740
S579	Secondary School Teacher	(BPS-16)	6	7	4,669,900		4,437,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,700		515,380
A01102	Personal pay						23,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,260,400</u></b>	<b><u>6,519,800</u></b>	<b><u>6,425,930</u></b>
A01151	Total Basic Pay Other Staff				<u>7,260,400</u>	<u>6,519,800</u>	<u>6,425,930</u>
A047	Arabic Teacher	(BPS-15)	1	1	385,000		326,620
C020	Certificated Teacher	(BPS-15)	4	4	1,605,900		1,536,240
D106	Drawing Master	(BPS-15)	1	1	385,000		514,740
P030	Physical Education Teacher	(BPS-15)	1		654,000		
S035	Senior Clerk	(BPS-14)	1	1	604,600		512,220
C457	Certified Teacher IT	(BPS-12)	1	1	288,700		281,570

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6092</b>	<b>H M G.G.H.S.BANDI MANEEM HARIPUR.</b>						
Q005	Qaria	(BPS-12)	1	1	563,200		401,690
J013	Junior Clerk	(BPS-11)	1	1	288,700		248,690
L001	Laboratory Assistant	(BPS-07)	1	1	259,900		341,680
B006	Behishti	(BPS-03)	1	1	370,900		347,220
C057	Chowkidar	(BPS-03)	2	2	540,900		635,680
L002	Laboratory Attendant	(BPS-03)	2	2	519,900		503,480
N005	Naib Qasid	(BPS-03)	2	2	519,900		503,480
S162	Sweeper	(BPS-03)	1	1	273,800		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,866,400</u></b>	<b><u>19,898,600</u></b>	<b><u>20,912,630</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,239,400</u></b>	<b><u>18,229,600</u></b>	<b><u>19,185,680</u></b>
A01202	House Rent Allowance				2,087,000	2,203,100	2,295,900
A01203	Conveyance Allowance				1,930,000	1,906,900	1,977,260
A01207	Washing Allowance				96,000	93,000	57,600
A01208	Dress Allowance				96,000	93,000	96,000
A0120D	Integrated Allowance				96,000	55,800	96,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				787,000	835,600	864,080
A0121T	Adhoc Relief Allowance 2013				229,000	229,200	233,640
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				158,000	157,400	160,330
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	126,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				124,000	195,000	218,040
A0124N	Disparity Reduction Allowance 2022- 15%				2,278,000	2,340,900	2,421,050
A0124R	Adhoc Relief Allowance 2022				2,278,000	2,340,900	2,421,060
A0124X	Adhoc Relief Allowance 2023				2,000,000	7,614,400	7,662,320
A01253	Science Teaching Allowance				7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,627,000</u></b>	<b><u>1,669,000</u></b>	<b><u>1,726,950</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6092</b>	<b>H M G.G.H.S.BANDI MANEEM HARIPUR.</b>				
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,625,000	1,669,000	1,724,950
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>122,000</b></u>	<u><b>205,500</b></u>	<u><b>231,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>10,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>103,000</b></u>	<u><b>103,000</b></u>	<u><b>153,000</b></u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>77,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>65,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	55,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6092</b>	<b>H M G.G.H.S.BANDI MANEEM HARIPUR.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>542,190</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>542,190</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>542,190</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	542,190	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>135,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6092</b>	<b>H M G.G.H.S.BANDI MANEEM HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>115,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>115,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	108,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>H M G.G.H.S.BANDI MANEEM HARIPUR.</b>			<b>36,165,800</b>	<b>45,004,490</b>	<b>46,813,720</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6093</b>	<b>H M GGHS BASSO MAIRA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,790,400</u></b>	<b><u>17,808,000</u></b>	<b><u>18,519,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>9,787,400</u></b>	<b><u>9,850,900</u></b>	<b><u>10,022,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>9</b>	<b><u>6,625,700</u></b>	<b><u>6,728,500</u></b>	<b><u>7,083,400</u></b>
A01101	Total Basic Pay Of Officer		8	9	<u>6,425,700</u>	<u>6,458,300</u>	<u>6,796,100</u>
H031	Headmistress	(BPS-17)	1	1	2,511,400		1,361,600
S572	Senior Certified Teacher	(BPS-16)	1	1	532,100		689,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,600		825,000
S575	Senior Drawing Master	(BPS-16)	1	1	650,600		825,000
S578	Senior Qaria	(BPS-16)		1			391,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,081,000		2,703,400
A01102	Personal pay				200,000	270,200	287,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>9</b>	<b><u>3,161,700</u></b>	<b><u>3,122,400</u></b>	<b><u>2,939,000</u></b>
A01151	Total Basic Pay Other Staff		10	9	<u>3,161,700</u>	<u>3,122,400</u>	<u>2,939,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	585,900		859,200
P030	Physical Education Teacher	(BPS-15)	1	1	650,600		500,900
T023	Theology Teacher	(BPS-15)	1	1	355,200		405,800
Q005	Qaria	(BPS-12)	1		297,600		
J013	Junior Clerk	(BPS-11)	1	1	319,600		223,800
C057	Chowkidar	(BPS-03)	1	1	299,800		192,000
L002	Laboratory Attendant	(BPS-03)	1	1	298,500		366,400
N005	Naib Qasid	(BPS-03)	1	1	174,200		219,800
S162	Sweeper	(BPS-03)	1	1	180,300		171,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,003,000</u></b>	<b><u>7,957,100</u></b>	<b><u>8,496,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,371,000</u></b>	<b><u>7,449,600</u></b>	<b><u>7,990,500</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6093</b>	<b>H M GGHS BASSO MAIRA HARIPUR.</b>				
A01202	House Rent Allowance		771,000	751,000	763,800
A01203	Conveyance Allowance		797,000	761,300	771,300
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		351,000	350,000	357,400
A0121T	Adhoc Relief Allowance 2013		104,000	85,300	83,400
A0122C	Adhoc Relief Allowance - 2015		70,000	57,800	56,600
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	51,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	97,400	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		998,000	936,000	938,300
A0124R	Adhoc Relief Allowance 2022		998,000	936,000	938,300
A0124X	Adhoc Relief Allowance 2023		1,000,000	3,292,800	3,299,700
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>632,000</u></b>	<b><u>507,500</u></b>	<b><u>506,400</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		630,000	505,500	504,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>89,000</u></b>	<b><u>178,000</u></b>	<b><u>164,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>43,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		40,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6093</b>	<b>H M GGHS BASSO MAIRA HARIPUR.</b>				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>55,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>226,800</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>226,800</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>226,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	226,800	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>95,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6093</b>	<b>H M GGHS BASSO MAIRA HARIPUR.</b>				
<b>H M GGHS BASSO MAIRA HARIPUR.</b>			<b>15,906,400</b>	<b>18,307,800</b>	<b>18,710,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6094</b>	<b>H M GGHS BAGRA HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,946,900</u>	<u>34,535,300</u>	<u>37,187,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>35</b>	<u>17,362,700</u>	<u>19,135,700</u>	<u>20,669,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>21</b>	<u>11,565,600</u>	<u>13,241,100</u>	<u>14,879,400</u>
A01101	Total Basic Pay Of Officer		17	21	<u>11,522,600</u>	<u>13,171,000</u>	<u>14,770,900</u>
P070	Principal	(BPS-19)	1	1	1,320,300		1,683,800
S572	Senior Certified Teacher	(BPS-16)	3	4	2,112,000		2,278,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	640,700		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		786,600
S575	Senior Drawing Master	(BPS-16)	1	1	711,900		895,100
S578	Senior Qaria	(BPS-16)		1			264,400
S579	Secondary School Teacher	(BPS-16)	9	11	5,740,800		7,533,500
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,900		515,400
A01102	Personal pay				43,000	70,100	108,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>14</b>	<u>5,797,100</u>	<u>5,894,600</u>	<u>5,789,600</u>
A01151	Total Basic Pay Other Staff		16	14	<u>5,797,100</u>	<u>5,894,600</u>	<u>5,789,600</u>
C020	Certificated Teacher	(BPS-15)	7	6	2,923,900		3,270,500
P030	Physical Education Teacher	(BPS-15)	1	1	720,000		324,700
C457	Certified Teacher IT	(BPS-12)	1	1	350,800		453,200
Q005	Qaria	(BPS-12)	1		456,100		
J013	Junior Clerk	(BPS-11)	1	1	245,200		327,300
B006	Behishti	(BPS-03)	1	1	171,700		223,900
C057	Chowkidar	(BPS-03)	2	2	543,400		686,500
L002	Laboratory Attendant	(BPS-03)	1	1	208,200		272,600
N005	Naib Qasid	(BPS-03)	1	1	177,800		230,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6094</b>	<b>H M GGHS BAGRA HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,584,200</u></b>	<b><u>15,399,600</u></b>	<b><u>16,518,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,586,200</u></b>	<b><u>14,373,900</u></b>	<b><u>15,448,400</u></b>
A01202	House Rent Allowance		1,492,200	1,470,500	1,470,500
A01203	Conveyance Allowance		1,456,000	1,452,100	1,452,100
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		636,000	647,800	647,800
A0121T	Adhoc Relief Allowance 2013		187,000	195,800	203,300
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		127,000	130,200	138,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		228,000	226,100	226,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,796,000	1,825,200	1,915,100
A0124R	Adhoc Relief Allowance 2022		1,796,000	1,825,200	1,915,100
A0124X	Adhoc Relief Allowance 2023		1,700,000	6,433,000	6,812,100
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>998,000</u></b>	<b><u>1,025,700</u></b>	<b><u>1,069,600</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		996,000	1,025,700	1,067,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>203,000</u></b>	<b><u>342,000</u></b>	<b><u>268,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>62,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	60,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6094</b>	<b>H M GGHS BAGRA HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>95,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>75,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	60,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>893,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>893,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>893,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	893,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>152,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6094</b>	<b>H M GGHS BAGRA HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>102,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>102,000</u>	<u>1,000</u>
009	Petty Repair		1,000	102,000	1,000
<b>H M GGHS BAGRA HARIPUR.</b>			<b>28,176,900</b>	<b>35,922,300</b>	<b>37,482,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6095</b>	<b>H M GGHS GUD WALIAN HARIPUR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,967,200</u></b>	<b><u>20,507,500</u></b>	<b><u>21,016,100</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>19</b>	<b><u>9,575,200</u></b>	<b><u>11,548,000</u></b>	<b><u>11,596,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,507,800</u></b>	<b><u>7,785,800</u></b>	<b><u>7,649,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,442,800</u>	<u>7,679,800</u>	<u>7,484,800</u>
H031	Headmistress (BPS-17)	1	1	1,227,200		1,361,600
S572	Senior Certified Teacher (BPS-16)	1	1	698,100		879,200
S573	Senior Arabic Teacher (BPS-16)	1	1	626,900		797,900
S574	Senior TheologyTeacher (BPS-16)	1	1	555,800		716,500
S575	Senior Drawing Master (BPS-16)	1	1	674,300		852,100
S576	Senior Physical education Teacher (BPS-16)	1	1	650,600		825,000
S579	Secondary School Teacher (BPS-16)	4	4	2,009,900		2,052,500
A01102	Personal pay			65,000	106,000	164,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>9</b>	<b><u>3,067,400</u></b>	<b><u>3,762,200</u></b>	<b><u>3,947,300</u></b>
A01151	Total Basic Pay Other Staff	10	9	<u>3,067,400</u>	<u>3,762,200</u>	<u>3,947,300</u>
C020	Certificated Teacher (BPS-15)	2	2	980,100		1,263,200
S578	Senior Qaria (BPS-15)	1	1	458,900		595,900
J013	Junior Clerk (BPS-11)	1	1	209,800		333,900
B006	Behishti (BPS-03)	1		319,100		390,100
C002	Caller (BPS-03)	1	1	222,900		275,500
C057	Chowkidar (BPS-03)	1	1	222,900		275,500
L002	Laboratory Attendant (BPS-03)	1	1	180,300		226,800
N005	Naib Qasid (BPS-03)	1	1	250,500		310,900
S162	Sweeper (BPS-03)	1	1	222,900		275,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,392,000</u></b>	<b><u>8,959,500</u></b>	<b><u>9,419,800</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6095</b>	<b>H M GGHS GUD WALIAN HARIPUR.</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,869,000</u></b>	<b><u>8,461,500</u></b>	<b><u>8,893,300</u></b>
A01202	House Rent Allowance		802,000	807,400	836,100
A01203	Conveyance Allowance		826,000	830,600	890,300
A01207	Washing Allowance		58,000	72,000	72,000
A01208	Dress Allowance		58,000	72,000	72,000
A0120D	Integrated Allowance		35,000	43,200	43,200
A01216	Qualification Allowance		13,000	30,000	
A01217	Medical Allowance		386,000	370,200	379,500
A0121T	Adhoc Relief Allowance 2013		139,000	114,800	110,000
A0122C	Adhoc Relief Allowance - 2015		95,000	78,800	75,500
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,900	150,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,068,000	1,064,600	1,042,100
A0124R	Adhoc Relief Allowance 2022		1,068,000	1,061,900	1,028,400
A0124X	Adhoc Relief Allowance 2023		1,200,000	3,723,100	3,688,500
A01253	Science Teaching Allowance		4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>523,000</u></b>	<b><u>498,000</u></b>	<b><u>526,500</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		521,000	498,000	524,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>220,000</u></b>	<b><u>233,000</u></b>	<b><u>250,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>30,000</u></b>	<b><u>36,000</u></b>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>30,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	30,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>123,000</u></b>	<b><u>103,000</u></b>	<b><u>153,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6095</b>	<b>H M GGHS GUD WALIAN HARIPUR.</b>				
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>120,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		120,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>41,000</u>	<u>70,000</u>	<u>41,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>21,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		20,000	20,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>91,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6095</b>	<b>H M GGHS GUD WALIAN HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>H M GGHS GUD WALIAN HARIPUR.</b>			<b>16,214,200</b>	<b>20,831,500</b>	<b>21,293,100</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6096</b>	<b>H MST GGHS GHAZI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,509,900</u></b>	<b><u>36,356,000</u></b>	<b><u>39,956,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>19,504,500</u></b>	<b><u>20,592,400</u></b>	<b><u>22,635,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,681,900</u></b>	<b><u>14,380,800</u></b>	<b><u>15,727,000</u></b>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>21</u>	<u>13,681,900</u>	<u>14,380,800</u>	<u>15,727,000</u>
P070	Principal	(BPS-19)	1	1	1,827,600		1,054,000
S572	Senior Certified Teacher	(BPS-16)	5	6	3,514,200		4,152,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	674,300		825,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	172,000		402,000
S579	Secondary School Teacher	(BPS-16)	11	11	7,198,900		8,767,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	294,900		527,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,822,600</u></b>	<b><u>6,211,600</u></b>	<b><u>6,908,000</u></b>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>16</u>	<u>5,822,600</u>	<u>6,211,600</u>	<u>6,908,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	417,400		525,000
C020	Certificated Teacher	(BPS-15)	3	3	2,123,700		2,596,000
D106	Drawing Master	(BPS-15)	1	1	251,400		382,000
S578	Senior Qaria	(BPS-15)	1	1	251,400		549,000
C457	Certified Teacher IT	(BPS-12)	1	1	282,600		358,000
J013	Junior Clerk	(BPS-11)	1	1	388,200		224,000
B006	Behishti	(BPS-03)	1		250,500		
C002	Caller	(BPS-03)	1	1	168,100		206,000
C057	Chowkidar	(BPS-03)	1	1	180,300		220,000
L002	Laboratory Attendant	(BPS-03)	2	2	464,400		577,000
M010	Mali	(BPS-03)	1	1	326,000		398,000
N005	Naib Qasid	(BPS-03)	2	2	378,900		475,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6096</b>	<b>H MST GGHS GHAZI HARIPUR.</b>					
S162	Sweeper (BPS-03)	1	1	339,700		398,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,005,400</u></b>	<b><u>15,763,600</u></b>	<b><u>17,321,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,873,400</u></b>	<b><u>14,670,600</u></b>	<b><u>16,137,800</u></b>
A01202	House Rent Allowance			1,533,000	1,457,300	1,655,000
A01203	Conveyance Allowance			1,514,000	1,497,200	1,667,000
A01207	Washing Allowance			106,000	96,000	108,000
A01208	Dress Allowance			106,000	96,000	108,000
A0120D	Integrated Allowance			64,000	57,600	65,000
A01216	Qualification Allowance			30,000	60,000	30,000
A01217	Medical Allowance			645,000	612,600	675,000
A0121T	Adhoc Relief Allowance 2013			278,000	208,300	203,000
A01224	Entertainment Allowance			6,000		6,000
A0122C	Adhoc Relief Allowance - 2015			188,000	65,800	140,000
A01238	Charge allowance			1,200	700	1,200
A0124H	Special Allowance-2021			195,000	53,700	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,000,000	1,888,600	2,075,000
A0124R	Adhoc Relief Allowance 2022			2,000,000	1,888,600	2,075,000
A0124X	Adhoc Relief Allowance 2023			2,200,000	6,678,600	6,700,000
A01253	Science Teaching Allowance			7,200	9,600	9,600
A0125E	Adhoc Relief Allowance 2024					500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,132,000</u></b>	<b><u>1,093,000</u></b>	<b><u>1,184,000</u></b>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A01289	Teaching Allowance			1,130,000	1,093,000	1,182,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>291,000</u></b>	<b><u>610,000</u></b>	<b><u>403,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call			40,000	40,000	40,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6096</b>	<b>H MST GGHS GHAZI HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		200,000	400,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>130,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>110,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	90,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>167,000</u></b>	<b><u>31,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6096</b>	<b>H MST GGHS GHAZI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>132,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>132,000</u>	<u>1,000</u>
009	Petty Repair		1,000	132,000	1,000
<b>H MST GGHS GHAZI HARIPUR.</b>			<b>31,832,900</b>	<b>37,133,000</b>	<b>40,391,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6097</b>	<b>H MST G.G.H.S.HATTAR HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>41,098,600</b></u>	<u><b>45,736,500</b></u>	<u><b>50,557,500</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>44</b>	<b>46</b>	<u><b>25,540,600</b></u>	<u><b>25,457,900</b></u>	<u><b>27,860,500</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<u><b>20,240,400</b></u>	<u><b>19,556,800</b></u>	<u><b>21,758,000</b></u>
A01101	Total Basic Pay Of Officer		27	27	<u>20,055,400</u>	<u>19,368,700</u>	<u>21,511,800</u>
P070	Principal	(BPS-19)	1	1	1,494,600		1,869,500
S676	Senior Instructor Physical Education	(BPS-18)	1	1	868,400		1,142,600
S144	Subject Specialist	(BPS-17)	12	12	10,206,100		9,157,700
S572	Senior Certified Teacher	(BPS-16)	2	2	1,419,900		2,002,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	698,100		879,200
S574	Senior TheologyTeacher	(BPS-16)	1	1	484,600		635,200
S575	Senior Drawing Master	(BPS-16)	1	1	721,800		906,400
S576	Senior Physical education Teacher	(BPS-16)	1	1	484,600		635,200
S579	Secondary School Teacher	(BPS-16)	6	6	3,263,800		3,729,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	413,500		553,800
A01102	Personal pay				185,000	188,100	246,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>19</b>	<u><b>5,300,200</b></u>	<u><b>5,901,100</b></u>	<u><b>6,102,500</b></u>
A01151	Total Basic Pay Other Staff		17	19	<u>5,300,200</u>	<u>5,901,100</u>	<u>6,102,500</u>
C020	Certificated Teacher	(BPS-15)	4	6	1,732,000		1,861,000
S035	Senior Clerk	(BPS-14)	1	1	583,500		729,700
C457	Certified Teacher IT	(BPS-12)	1	1	267,600		357,400
Q005	Qaria	(BPS-12)	1	1	566,400		703,200
J013	Junior Clerk	(BPS-11)	1	1	237,200		286,700
L001	Laboratory Assistant	(BPS-07)	1	1	228,500		294,000
B006	Behishti	(BPS-03)	1	1	298,500		366,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6097</b>	<b>H MST G.G.H.S.HATTAR HARIPUR.</b>						
C057	Chowkidar	(BPS-03)	2	2	354,500		446,600
L002	Laboratory Attendant	(BPS-03)	2	2	485,000		370,100
N005	Naib Qasid	(BPS-03)	2	2	360,600		453,600
S162	Sweeper	(BPS-03)	1	1	186,400		233,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,558,000</u></b>	<b><u>20,278,600</u></b>	<b><u>22,697,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,993,000</u></b>	<b><u>18,817,900</u></b>	<b><u>20,936,500</u></b>
A01202	House Rent Allowance				2,162,000	2,057,400	2,408,000
A01203	Conveyance Allowance				1,913,000	1,842,300	2,088,700
A01207	Washing Allowance				90,000	96,000	96,000
A01208	Dress Allowance				90,000	96,000	96,000
A0120D	Integrated Allowance				54,000	57,600	57,600
A01216	Qualification Allowance				60,000	95,000	90,000
A01217	Medical Allowance				825,000	808,200	852,500
A0121T	Adhoc Relief Allowance 2013				254,000	235,600	213,900
A0122C	Adhoc Relief Allowance - 2015				175,000	161,700	145,900
A0122N	Special Conveyance Allowance to Disbaleed Employees				18,000	90,000	36,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,000	268,100	268,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,540,000	2,416,000	2,510,700
A0124R	Adhoc Relief Allowance 2022				2,538,000	2,413,300	2,510,700
A0124X	Adhoc Relief Allowance 2023				3,000,000	8,174,700	9,056,400
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,565,000</u></b>	<b><u>1,460,700</u></b>	<b><u>1,760,500</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,563,000	1,460,700	1,758,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6097</b>	<b>H MST G.G.H.S.HATTAR HARIPUR.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>421,000</u></b>	<b><u>528,500</u></b>	<b><u>480,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>402,000</u></b>	<b><u>401,000</u></b>	<b><u>402,000</u></b>
A03302	Water		2,000	1,000	2,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>102,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>90,000</u>	<u>32,000</u>
001	Others		10,000	25,000	30,000
093	Classroom Consumables		1,000	65,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6097</b>	<b>H MST G.G.H.S.HATTAR HARIPUR.</b>				
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>129,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>109,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>109,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	102,000	1,000

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**EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6097</b>	<b>H MST G.G.H.S.HATTAR HARIPUR.</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>H MST G.G.H.S.HATTAR HARIPUR.</b>			<b>41,529,600</b>	<b>46,404,500</b>	<b>51,047,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6098</b>	<b>PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>71,904,300.</u></b>	<b><u>90,805,600.</u></b>	<b><u>88,776,100.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>71</b>	<b>72</b>	<b><u>44,496,500.</u></b>	<b><u>50,264,100.</u></b>	<b><u>52,661,800.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>37</b>	<b>38</b>	<b><u>32,131,200.</u></b>	<b><u>35,120,300.</u></b>	<b><u>37,304,900.</u></b>
A01101	Total Basic Pay Of Officer		37	38	<u>31,946,200.</u>	<u>35,061,500.</u>	<u>37,223,500.</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,045,900		1,434,600
P070	Principal	(BPS-19)	1	1	1,399,400		1,597,700
V011	Vice Principal	(BPS-19)	1	1	1,447,000		1,597,700
S144	Subject Specialist	(BPS-18)	10	10	10,504,500		12,908,900
L033	Librarian	(BPS-17)	1	1	792,900		987,700
S144	Subject Specialist	(BPS-17)	3	3	3,035,900		1,622,500
S604	Subject Specialist IT	(BPS-17)	1	1	724,900		622,900
S572	Senior Certified Teacher	(BPS-16)	4	5	3,385,200		3,761,100
S573	Senior Arabic Teacher	(BPS-16)	1	1	650,600		825,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	579,500		743,600
S575	Senior Drawing Master	(BPS-16)	1	1	745,500		879,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,300		1,042,000
S579	Secondary School Teacher	(BPS-16)	11	11	6,794,600		9,200,600
A01102	Personal pay				185,000	58,800	81,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>34</b>	<b>34</b>	<b><u>12,365,300.</u></b>	<b><u>15,143,800.</u></b>	<b><u>15,356,900.</u></b>
A01151	Total Basic Pay Other Staff		34	34	<u>12,365,300.</u>	<u>15,143,800.</u>	<u>15,356,900.</u>
C020	Certificated Teacher	(BPS-15)	11	11	5,634,700		7,025,400
L005	Laboratory Supervisor	(BPS-14)	2	2	984,900		1,250,600
S035	Senior Clerk	(BPS-14)	1	1	565,300		708,800
C457	Certified Teacher IT	(BPS-12)	1	1	267,600		357,400



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6098</b>	<b>PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.</b>						
Q005	Qaria	(BPS-12)	1	1	522,200		649,100
J013	Junior Clerk	(BPS-11)	2	2	694,200		746,300
S049	Senior Laboratory Assistant	(BPS-09)	1	1	287,200		370,700
L001	Laboratory Assistant	(BPS-07)	1	1	247,100		322,700
B006	Behishti	(BPS-03)	1	1	332,900		406,000
C002	Caller	(BPS-03)	1	1	156,000		199,000
C057	Chowkidar	(BPS-03)	2	2	542,200		669,400
L002	Laboratory Attendant	(BPS-03)	6	6	1,248,900		1,556,000
M010	Mali	(BPS-03)	1	1	156,000		199,000
N005	Naib Qasid	(BPS-03)	2	2	515,400		634,900
S162	Sweeper	(BPS-03)	1	1	210,700		261,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>27,407,800</b>	<b>40,541,500</b>	<b>36,114,300</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>24,853,800</b>	<b>36,491,200</b>	<b>33,378,900</b>
A01202	House Rent Allowance				3,846,000	3,812,400	3,997,300
A01203	Conveyance Allowance				3,078,000	3,058,100	3,183,100
A01207	Washing Allowance				168,000	168,000	168,000
A01208	Dress Allowance				168,000	168,000	168,000
A0120D	Integrated Allowance				100,800	100,800	100,800
A01216	Qualification Allowance				25,000	30,000	30,000
A01217	Medical Allowance				1,517,000	1,619,100	1,534,000
A0121T	Adhoc Relief Allowance 2013				563,000	545,300	556,600
A01224	Entertainment Allowance				14,000	12,200	12,000
A0122C	Adhoc Relief Allowance - 2015				506,000	371,200	378,900
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	51,000	36,000
A01238	Charge allowance				1,800		
A0124H	Special Allowance-2021				1,350,000	622,000	620,200
A0124N	Disparity Reduction Allowance 2022- 15%				4,798,000	4,749,300	4,908,600
A0124R	Adhoc Relief Allowance 2022				4,187,000	4,749,300	4,908,600
A0124X	Adhoc Relief Allowance 2023				4,500,000	16,427,300	12,269,600
A01253	Science Teaching Allowance				7,200	7,200	7,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6098</b>	<b>PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.</b>				
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,554,000</u></b>	<b><u>4,050,300</u></b>	<b><u>2,735,400</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,484,800</u>	<u>1,000</u>
001	Leave Salary		1,000		1,000
002	LS LEAVE SALARY AT FD			1,484,800	
A01289	Teaching Allowance		2,552,000	2,565,500	2,733,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>675,000</u></b>	<b><u>643,500</u></b>	<b><u>842,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>656,000</u></b>	<b><u>481,000</u></b>	<b><u>756,000</u></b>
A03301	Gas		250,000	25,000	250,000
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001	Electricity		400,000	450,000	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	
001	Travelling Allowance		1,000	10,000	
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	
001	Conveyance Charges		1,000	5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>137,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6098</b>	<b>PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.</b>				
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>125,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	115,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,484,760</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,484,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	1,484,760	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,484,760	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>177,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6098</b>	<b>PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>157,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>157,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	150,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL GGHS KOT NAJIBULLAH HARIPUR.</b>			<b>72,589,300</b>	<b>93,121,360</b>	<b>89,628,100</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6099 PRINCIPAL GGHS KHANPUR HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>49,737,800</u></b>	<b><u>59,716,700</u></b>	<b><u>68,253,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>61</u></b>	<b><u>61</u></b>	<b><u>30,717,400</u></b>	<b><u>38,280,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>35</u></b>	<b><u>35</u></b>	<b><u>22,722,600</u></b>	<b><u>28,823,000</u></b>
A01101	Total Basic Pay Of Officer			<u>35</u>	<u>35</u>	<u>22,616,600</u>	<u>28,634,900</u>
P070	Principal	(BPS-19)	1	1	1,712,700		973,100
V011	Vice Principal	(BPS-18)	1	1	713,900		700,000
I066	Instructor Physical Education	(BPS-17)	1	1	566,400		1,139,400
L033	Librarian	(BPS-17)	1	1	566,400		687,900
S144	Subject Specialist	(BPS-17)	12	12	8,806,800		11,840,100
S604	Subject Specialist IT	(BPS-17)	1	1	494,700		1,221,400
S572	Senior Certified Teacher	(BPS-16)	5	5	3,061,700		2,902,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	711,900		895,100
S575	Senior Drawing Master	(BPS-16)	1	1	783,000		976,400
S576	Senior Physical education Teacher	(BPS-16)	1	1	617,000		710,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,582,100		6,589,200
A01102	Personal pay				106,000	147,100	188,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>26</u></b>	<b><u>26</u></b>	<b><u>7,994,800</u></b>	<b><u>8,408,100</u></b>
A01151	Total Basic Pay Other Staff			<u>26</u>	<u>26</u>	<u>7,994,800</u>	<u>8,408,100</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,127,000		3,025,600
T023	Theology Teacher	(BPS-15)	1	1	325,800		419,700
L005	Laboratory Supervisor	(BPS-14)	2	2	1,078,900		1,316,800
S035	Senior Clerk	(BPS-14)	1	1	539,400		512,200
C457	Certified Teacher IT	(BPS-12)	1	1	276,400		367,400
Q005	Qaria	(BPS-12)	1		306,300		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6099</b>	<b>PRINCIPAL GGHS KHANPUR HARIPUR.</b>						
S578	Senior Qaria	(BPS-12)		1			401,700
J013	Junior Clerk	(BPS-11)	2	2	545,400		497,400
S049	Senior Laboratory Assistant	(BPS-09)	1	1	183,600		217,300
L001	Laboratory Assistant	(BPS-07)	1	1	176,900		202,100
C057	Chowkidar	(BPS-03)	2	2	534,500		1,094,100
L002	Laboratory Attendant	(BPS-03)	5	5	937,600		528,400
N005	Naib Qasid	(BPS-03)	2	2	625,700		413,000
S162	Sweeper	(BPS-03)	2	2	337,300		461,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,020,400</u></b>	<b><u>23,665,300</u></b>	<b><u>29,973,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,281,400</u></b>	<b><u>21,610,000</u></b>	<b><u>27,803,700</u></b>
A01202	House Rent Allowance				2,549,000	2,896,700	3,073,500
A01203	Conveyance Allowance				2,359,000	2,634,900	2,793,300
A01207	Washing Allowance				133,000	132,000	132,000
A01208	Dress Allowance				133,000	132,000	132,000
A0120D	Integrated Allowance				80,000	79,200	79,200
A01216	Qualification Allowance				182,000	197,500	180,000
A01217	Medical Allowance				1,028,000	1,103,600	1,160,100
A0121T	Adhoc Relief Allowance 2013				353,000	366,500	359,900
A01224	Entertainment Allowance				6,000	2,500	6,000
A0122C	Adhoc Relief Allowance - 2015				239,000	244,600	240,100
A01238	Charge allowance				1,200	500	1,200
A0124H	Special Allowance-2021				377,000	385,400	458,900
A0124N	Disparity Reduction Allowance 2022- 15%				3,167,000	3,406,700	3,465,400
A0124R	Adhoc Relief Allowance 2022				3,167,000	3,406,700	3,465,400
A0124X	Adhoc Relief Allowance 2023				3,500,000	6,614,400	11,747,100
A01253	Science Teaching Allowance				7,200	6,800	9,600
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,739,000</u></b>	<b><u>2,055,300</u></b>	<b><u>2,169,600</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6099</b>	<b>PRINCIPAL GGHS KHANPUR HARIPUR.</b>				
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,737,000	2,055,300	2,167,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>123,000</b></u>	<u><b>441,500</b></u>	<u><b>342,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>10,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>104,000</b></u>	<u><b>304,000</b></u>	<u><b>254,000</b></u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>100,000</u>	<u>300,000</u>	<u>250,000</u>
001	Electricity		100,000	300,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>112,000</b></u>	<u><b>45,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>100,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	90,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6099</b>	<b>PRINCIPAL GGHS KHANPUR HARIPUR.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>458,340</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>458,340</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>458,340</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	458,340	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>171,500</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>151,500</b></u>	<u><b>2,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6099</b>	<b>PRINCIPAL GGHS KHANPUR HARIPUR.</b>				
A13303	Other Buildings		<u>2,000</u>	<u>151,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	144,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL GGHS KHANPUR HARIPUR.</b>			<b>49,870,800</b>	<b>60,798,040</b>	<b>68,605,700</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6100</b>	<b>PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>59,796,000</u></b>	<b><u>86,066,500</u></b>	<b><u>89,380,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>65</b>	<b>66</b>	<b><u>36,023,600</u></b>	<b><u>48,266,000</u></b>	<b><u>51,379,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<b><u>26,253,300</u></b>	<b><u>38,076,500</u></b>	<b><u>40,795,000</u></b>
A01101	Total Basic Pay Of Officer		38	38	<u>26,128,300</u>	<u>37,886,500</u>	<u>40,508,000</u>
C122	Chief Instructor	(BPS-19)		1			1,621,000
C459	Chief Instructor Physical Education	(BPS-19)	1		1,045,900		
C462	Deputy Chief Librarian	(BPS-19)	1		1,090,700		
L033	Librarian	(BPS-19)		1			1,691,000
P070	Principal	(BPS-19)	1	1	1,447,000		2,243,000
V011	Vice Principal	(BPS-19)	1	1	1,589,700		2,465,000
S144	Subject Specialist	(BPS-18)	10	10	5,156,500		7,994,000
S144	Subject Specialist	(BPS-17)	1	1	672,500		1,043,000
S604	Subject Specialist IT	(BPS-17)	1	1	545,500		846,000
S572	Senior Certified Teacher	(BPS-16)	7	7	4,388,700		6,804,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,253,900		1,944,000
S575	Senior Drawing Master	(BPS-16)	2	2	1,467,300		2,275,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,562,100		2,422,000
S579	Secondary School Teacher	(BPS-16)	9	9	5,908,500		9,160,000
A01102	Personal pay				125,000	190,000	287,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>28</b>	<b><u>9,770,300</u></b>	<b><u>10,189,500</u></b>	<b><u>10,584,000</u></b>
A01151	Total Basic Pay Other Staff		27	28	<u>9,770,300</u>	<u>10,189,500</u>	<u>10,584,000</u>
C020	Certificated Teacher	(BPS-15)	5	6	3,001,100		3,250,000
T023	Theology Teacher	(BPS-15)	2	2	1,249,800		1,354,000
L005	Laboratory Supervisor	(BPS-14)	1	1	528,800		573,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6100</b>	<b>PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.</b>				
S035	Senior Clerk	(BPS-14)	1	1	509,200
C457	Certified Teacher IT	(BPS-12)	1	1	222,700
Q005	Qaria	(BPS-12)	1	1	372,500
J013	Junior Clerk	(BPS-11)	2	2	625,500
L001	Laboratory Assistant	(BPS-07)	3	3	803,800
C057	Chowkidar	(BPS-03)	3	3	833,900
L002	Laboratory Attendant	(BPS-03)	5	5	1,157,100
N005	Naib Qasid	(BPS-03)	2	2	291,700
S162	Sweeper	(BPS-03)	1	1	174,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,772,400</u></b>	<b><u>37,800,500</u></b>	<b><u>38,001,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,319,400</u></b>	<b><u>34,553,000</u></b>	<b><u>35,471,000</u></b>
A01202	House Rent Allowance		3,582,000	3,635,600	3,735,000
A01203	Conveyance Allowance		3,036,000	2,980,700	3,031,000
A01207	Washing Allowance		142,000	130,000	132,000
A01208	Dress Allowance		142,000	130,000	132,000
A0120D	Integrated Allowance		85,000	78,000	80,000
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		1,337,000	1,364,300	1,386,000
A0121T	Adhoc Relief Allowance 2013		569,000	549,900	551,000
A01224	Entertainment Allowance		6,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		391,000	378,100	379,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		594,000	652,700	670,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,700,000	4,587,100	4,635,000
A0124R	Adhoc Relief Allowance 2022		3,700,000	4,587,100	4,635,000
A0124X	Adhoc Relief Allowance 2023		4,000,000	15,431,500	15,557,000
A01253	Science Teaching Allowance		4,200	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,453,000</u></b>	<b><u>3,247,500</u></b>	<b><u>2,530,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>778,700</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6100</b>	<b>PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.</b>				
001	Medical Charges		1,000	778,700	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		2,451,000	2,468,800	2,528,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>444,000</b></u>	<u><b>662,500</b></u>	<u><b>563,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>10,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>425,000</b></u>	<u><b>525,000</b></u>	<u><b>475,000</b></u>
A03301	Gas		100,000	100,000	100,000
A03302	Water		25,000	25,000	25,000
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		300,000	400,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>112,000</b></u>	<u><b>45,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>100,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	90,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000

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**EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6100</b>	<b>PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>740,640</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>740,640</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>740,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	740,640	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>273,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6100</b>	<b>PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>253,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>253,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	246,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL H.M.GGHSS SEC 2 HARIPUR.</b>			<b>60,250,000</b>	<b>87,753,140</b>	<b>89,953,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6101</b>	<b>H MST G.G.H.S.K.T.S.NO.3 HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,090,600</u></b>	<b><u>30,793,800</u></b>	<b><u>31,898,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>14,410,000</u></b>	<b><u>17,338,100</u></b>	<b><u>17,943,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,407,700</u></b>	<b><u>12,449,900</u></b>	<b><u>12,898,900</u></b>
A01101	Total Basic Pay Of Officer				<u>10,407,700</u>	<u>12,449,900</u>	<u>12,898,900</u>
P070	Principal	(BPS-19)	1	1	1,474,800		1,846,900
S572	Senior Certified Teacher	(BPS-16)	2	3	1,637,200		1,925,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	617,000		786,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	522,200		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	877,900		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	664,500		840,800
S579	Secondary School Teacher	(BPS-16)	6	6	4,186,800		5,356,100
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	427,300		515,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,002,300</u></b>	<b><u>4,888,200</u></b>	<b><u>5,044,300</u></b>
A01151	Total Basic Pay Other Staff				<u>4,002,300</u>	<u>4,888,200</u>	<u>5,044,300</u>
C020	Certificated Teacher	(BPS-15)	3	2	1,973,400		2,470,900
C457	Certified Teacher IT	(BPS-12)	1	1	261,400		350,200
Q005	Qaria	(BPS-12)	1	1	486,000		607,600
J013	Junior Clerk	(BPS-11)	1	1	259,000		343,000
B006	Behishti	(BPS-03)	1	1	220,300		272,600
C057	Chowkidar	(BPS-03)	1	1	220,300		272,600
L002	Laboratory Attendant	(BPS-03)	1	1	177,800		223,900
N005	Naib Qasid	(BPS-03)	1	1	183,800		230,900
S162	Sweeper	(BPS-03)	1	1	220,300		272,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6101</b>	<b>H MST G.G.H.S.K.T.S.NO.3 HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,680,600</u></b>	<b><u>13,455,700</u></b>	<b><u>13,955,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,855,600</u></b>	<b><u>12,628,700</u></b>	<b><u>13,128,700</u></b>
A01202	House Rent Allowance		1,215,000	1,217,000	1,217,000
A01203	Conveyance Allowance		1,150,000	1,152,700	1,152,700
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		499,000	503,000	503,000
A0121T	Adhoc Relief Allowance 2013		198,000	197,800	197,800
A0122C	Adhoc Relief Allowance - 2015		136,000	135,800	135,800
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,000	184,100	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,657,000	1,657,700	1,657,700
A0124R	Adhoc Relief Allowance 2022		1,657,000	1,657,700	1,657,700
A0124X	Adhoc Relief Allowance 2023		2,000,000	5,763,300	5,763,300
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>825,000</u></b>	<b><u>827,000</u></b>	<b><u>827,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		823,000	825,000	825,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>286,000</u></b>	<b><u>375,000</u></b>	<b><u>366,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>45,000</u></b>
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		45,000	50,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>190,000</u></b>	<b><u>210,000</u></b>	<b><u>260,000</u></b>
A03302	Water		10,000	10,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6101</b>	<b>H MST G.G.H.S.K.T.S.NO.3 HARIPUR.</b>				
A03303	Electricity		<u>180,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		180,000	200,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>31,000</u>	<u>90,000</u>	<u>41,000</u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	25,000	20,000
A03970	Others		<u>11,000</u>	<u>65,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	55,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>115,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6101</b>	<b>H MST G.G.H.S.K.T.S.NO.3 HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>90,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	1,000
<b>H MST G.G.H.S.K.T.S.NO.3 HARIPUR.</b>			<b>24,403,600</b>	<b>31,283,800</b>	<b>32,291,900</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>HR6136 H MST G.G.H.S.MANG HARIPUR.</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,566,700</u></b>	<b><u>20,901,900</u></b>	<b><u>21,318,340</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>19</b>	<b>19</b>	<b><u>9,634,100</u></b>	<b><u>11,625,600</u></b>	<b><u>12,359,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>11</b>	<b>11</b>	<b><u>7,265,800</u></b>	<b><u>8,980,400</u></b>	<b><u>9,441,600</u></b>
A01101	Total Basic Pay Of Officer			11	11	<u>7,265,800</u>	<u>8,980,400</u>	<u>9,441,600</u>
P070	Principal	(BPS-19)	1	1	1,522,300		1,923,840	
S572	Senior Certified Teacher	(BPS-16)	1	1	640,700		825,000	
S573	Senior Arabic Teacher	(BPS-16)	1	1	664,500		852,120	
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		797,880	
S575	Senior Drawing Master	(BPS-16)	1	1	806,700		1,014,840	
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,700		825,000	
S579	Secondary School Teacher	(BPS-16)	4	4	1,994,000		2,676,240	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,900		526,680	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>8</b>	<b>8</b>	<b><u>2,368,300</u></b>	<b><u>2,645,200</u></b>	<b><u>2,917,440</u></b>
A01151	Total Basic Pay Other Staff			8	8	<u>2,368,300</u>	<u>2,645,200</u>	<u>2,917,440</u>
C020	Certificated Teacher	(BPS-15)	1	1	346,500		477,120	
S578	Senior Qaria	(BPS-15)		1			647,040	
C457	Certified Teacher IT	(BPS-12)	1	1	261,400		357,360	
Q005	Qaria	(BPS-12)	1		510,400			
J013	Junior Clerk	(BPS-11)	1	1	368,800		333,840	
C057	Chowkidar	(BPS-03)	1	1	220,300		275,520	
L002	Laboratory Attendant	(BPS-03)	1	1	220,300		275,520	
N005	Naib Qasid	(BPS-03)	1	1	220,300		275,520	
S162	Sweeper	(BPS-03)	1	1	220,300		275,520	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6136</b>	<b>H MST G.G.H.S.MANG HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,932,600</u></b>	<b><u>9,276,300</u></b>	<b><u>8,959,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,375,600</u></b>	<b><u>8,724,600</u></b>	<b><u>8,398,600</u></b>
A01202	House Rent Allowance		889,000	886,700	900,600
A01203	Conveyance Allowance		876,000	868,500	882,800
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01217	Medical Allowance		355,000	372,300	361,300
A0121T	Adhoc Relief Allowance 2013		122,000	113,200	113,200
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		83,000	77,300	77,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		180,000	166,600	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,117,000	1,106,300	1,118,400
A0124R	Adhoc Relief Allowance 2022		1,117,000	1,106,300	1,089,400
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,890,600	3,034,700
A01253	Science Teaching Allowance		4,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>557,000</u></b>	<b><u>551,700</u></b>	<b><u>560,700</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		555,000	551,700	558,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>191,000</u></b>	<b><u>262,000</u></b>	<b><u>257,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>122,000</u></b>	<b><u>155,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6136</b>	<b>H MST G.G.H.S.MANG HARIPUR.</b>				
A03302	Water		5,000	2,000	5,000
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Travelling Allowance		10,000	15,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		10,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>80,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	45,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>15,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>15,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>15,000</u>
001	Superannuation Encashment of L.P.R		1,000		15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>113,000</u>	<u>11,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	
001	Machinery and Equipment		15,000	20,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6136</b>	<b>H MST G.G.H.S.MANG HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>78,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
009	Petty Repair		1,000	78,000	1,000
<b>H MST G.G.H.S.MANG HARIPUR.</b>			<b>16,784,700</b>	<b>21,276,900</b>	<b>21,601,340</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6102</b>	<b>HM GGHS KAHAL HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,919,000</u></b>	<b><u>28,988,300</u></b>	<b><u>30,303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>12,812,000</u></b>	<b><u>16,127,800</u></b>	<b><u>16,915,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,223,900</u></b>	<b><u>12,940,100</u></b>	<b><u>13,555,000</u></b>
A01101	Total Basic Pay Of Officer				<u>10,223,900</u>	<u>12,940,100</u>	<u>13,555,000</u>
P070	Principal	(BPS-19)	1	1	1,399,400		1,815,100
S572	Senior Certified Teacher	(BPS-16)	5	5	3,087,300		4,206,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	603,200		797,900
S575	Senior Drawing Master	(BPS-16)	1	1	674,300		879,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	816,600		1,042,000
S579	Secondary School Teacher	(BPS-16)	5	5	3,277,000		4,287,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	366,100		526,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,588,100</u></b>	<b><u>3,187,700</u></b>	<b><u>3,360,800</u></b>
A01151	Total Basic Pay Other Staff				<u>2,588,100</u>	<u>3,187,700</u>	<u>3,360,800</u>
S578	Senior Qaria	(BPS-15)	1	1	604,100		786,000
T023	Theology Teacher	(BPS-15)	1	1	355,200		500,900
C457	Certified Teacher IT	(BPS-12)	1	1	297,600		408,800
J013	Junior Clerk	(BPS-11)	1	1	237,200		318,100
B006	Behishti	(BPS-03)	1	1	156,000		205,900
C002	Caller	(BPS-03)	1	1	210,700		199,000
C057	Chowkidar	(BPS-03)	1	1	216,800		275,500
L002	Laboratory Attendant	(BPS-03)	1	1	180,300		233,800
N005	Naib Qasid	(BPS-03)	1	1	149,900		199,000
S162	Sweeper	(BPS-03)	1	1	180,300		233,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6102</b>	<b>HM GGHS KAHAL HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,107,000</u></b>	<b><u>12,860,500</u></b>	<b><u>13,387,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,358,000</u></b>	<b><u>12,115,800</u></b>	<b><u>12,640,500</u></b>
A01202	House Rent Allowance		1,154,000	1,152,500	1,152,500
A01203	Conveyance Allowance		1,173,000	1,165,600	1,165,600
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		44,000	43,200	43,200
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		519,000	499,600	499,600
A0121T	Adhoc Relief Allowance 2013		172,000	172,300	172,300
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		115,000	115,400	115,400
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,000	184,100	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,538,000	1,539,700	1,539,700
A0124R	Adhoc Relief Allowance 2022		1,537,000	1,539,700	1,545,200
A0124X	Adhoc Relief Allowance 2023		1,700,000	5,445,700	5,464,900
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>749,000</u></b>	<b><u>744,700</u></b>	<b><u>746,700</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		747,000	744,700	744,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>341,000</u></b>	<b><u>390,000</u></b>	<b><u>411,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6102</b>	<b>HM GGHS KAHAL HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>250,000</b></u>	<u><b>230,000</b></u>	<u><b>310,000</b></u>
A03302	Water				10,000
A03303	Electricity		<u>250,000</u>	<u>230,000</u>	<u>300,000</u>
001	Electricity		250,000	230,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>31,000</b></u>	<u><b>95,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	25,000	20,000
A03970	Others		<u>11,000</u>	<u>70,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	50,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>132,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6102</b>	<b>HM GGHS KAHAL HARIPUR.</b>				
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>102,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>102,000</u>	<u>1,000</u>
009	Petty Repair		1,000	102,000	1,000
<b>HM GGHS KAHAL HARIPUR.</b>			<b>22,287,000</b>	<b>29,511,300</b>	<b>30,741,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6347</b>	<b>HM GGHS Halli Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,634,900</u></b>	<b><u>9,698,700</u></b>	<b><u>15,087,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>6,699,700</u></b>	<b><u>6,069,700</u></b>	<b><u>7,205,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<b><u>2,948,200</u></b>	<b><u>2,007,900</u></b>	<b><u>3,032,000</u></b>
A01101	Total Basic Pay Of Officer		6	7	<u>2,948,200</u>	<u>2,007,900</u>	<u>3,032,000</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		541,000
S572	Senior Certified Teacher	(BPS-16)		1			400,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,443,700		1,727,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	313,200		364,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>13</b>	<b><u>3,751,500</u></b>	<b><u>4,061,800</u></b>	<b><u>4,173,000</u></b>
A01151	Total Basic Pay Other Staff		14	13	<u>3,751,500</u>	<u>4,061,800</u>	<u>4,173,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	273,900		382,000
C020	Certificated Teacher	(BPS-15)	3	2	1,049,900		889,000
D106	Drawing Master	(BPS-15)	1	1	367,300		501,000
P030	Physical Education Teacher	(BPS-15)	1	1	367,300		335,000
T023	Theology Teacher	(BPS-15)	1	1	305,000		311,000
C457	Certified Teacher IT	(BPS-12)	1	1	246,400		289,000
Q005	Qaria	(BPS-12)	1	1	216,500		289,000
J013	Junior Clerk	(BPS-11)	1	1	231,500		318,000
C057	Chowkidar	(BPS-03)	1	1	172,100		220,000
L002	Laboratory Attendant	(BPS-03)	1	1	196,000		248,000
N005	Naib Qasid	(BPS-03)	1	1	171,700		220,000
S162	Sweeper	(BPS-03)	1	1	153,900		171,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,935,200</u></b>	<b><u>3,629,000</u></b>	<b><u>7,882,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,362,200</u></b>	<b><u>3,103,800</u></b>	<b><u>7,318,800</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6347</b>	<b>HM GGHS Halli Haripur</b>				
A01202	House Rent Allowance		774,000	707,200	772,000
A01203	Conveyance Allowance		735,000	697,000	750,000
A01207	Washing Allowance		40,000	48,000	48,000
A01208	Dress Allowance		40,000	48,000	48,000
A0120D	Integrated Allowance		25,000	28,800	28,800
A01217	Medical Allowance		339,000	324,900	365,000
A0121T	Adhoc Relief Allowance 2013		31,000	23,500	24,000
A0122C	Adhoc Relief Allowance - 2015		22,000	16,500	17,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		83,000	42,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%		636,000	581,200	1,081,000
A0124R	Adhoc Relief Allowance 2022		631,000	581,200	1,081,000
A0124X	Adhoc Relief Allowance 2023		1,000,000		2,521,000
A01253	Science Teaching Allowance		5,000	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>573,000</u></b>	<b><u>525,200</u></b>	<b><u>564,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		571,000	525,200	562,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>117,000</u></b>	<b><u>135,000</u></b>	<b><u>132,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	30,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6347</b>	<b>HM GGHS Halli Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	45,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>99,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	30,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>54,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009	Petty Repair		1,000	54,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6347</b>	<b>HM GGHS Halli Haripur</b>				
<b>HM GGHS Halli Haripur</b>			<b>11,778,900</b>	<b>9,932,700</b>	<b>15,246,800</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6348</b>	<b>HM GGHS KOHALLA BALA HARIPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,473,300</u></b>	<b><u>11,305,600</u></b>	<b><u>15,220,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,715,200</u></b>	<b><u>5,958,300</u></b>	<b><u>7,958,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,541,400</u></b>	<b><u>2,381,800</u></b>	<b><u>3,602,800</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,541,400</u>	<u>2,381,800</u>	<u>3,602,800</u>
H031	Headmistress (BPS-17)	1	1	473,700		564,800
S579	Secondary School Teacher (BPS-16)	5	5	2,067,700		3,038,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,173,800</u></b>	<b><u>3,576,500</u></b>	<b><u>4,355,600</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,173,800</u>	<u>3,576,500</u>	<u>4,355,600</u>
A047	Arabic Teacher (BPS-15)	1	1	368,100		514,700
C020	Certificated Teacher (BPS-15)	2	2	611,600		768,100
D106	Drawing Master (BPS-15)	1	1	251,400		514,800
P030	Physical Education Teacher (BPS-15)	1	1	251,400		586,000
T023	Theology Teacher (BPS-15)	1	1	438,200		324,700
Q005	Qaria (BPS-12)	1	1	207,700		247,300
J013	Junior Clerk (BPS-11)	1	1	305,900		405,900
C057	Chowkidar (BPS-03)	1	1	149,900		252,300
L002	Laboratory Attendant (BPS-03)	1	1	156,000		272,600
N005	Naib Qasid (BPS-03)	1	1	216,800		196,600
S162	Sweeper (BPS-03)	1	1	216,800		272,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,758,100</u></b>	<b><u>5,347,300</u></b>	<b><u>7,262,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,226,100</u></b>	<b><u>4,823,600</u></b>	<b><u>6,696,200</u></b>
A01202	House Rent Allowance			711,000	534,700	749,400
A01203	Conveyance Allowance			690,000	512,700	719,900
A01207	Washing Allowance			48,000	46,000	48,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6348</b>	<b>HM GGHS KOHALLA BALA HARIPUR</b>				
A01208	Dress Allowance		48,000	46,000	48,000
A0120D	Integrated Allowance		29,000	27,600	28,800
A01217	Medical Allowance		317,000	258,600	336,100
A0121T	Adhoc Relief Allowance 2013		40,000	51,300	52,600
A0122C	Adhoc Relief Allowance - 2015		28,000	35,100	35,900
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		39,000	17,500	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		637,000	603,000	736,000
A0124R	Adhoc Relief Allowance 2022		633,000	597,900	736,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,089,600	2,615,500
A01253	Science Teaching Allowance		4,900	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>532,000</u></b>	<b><u>523,700</u></b>	<b><u>565,900</u></b>
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>151,700</u>	<u>1,000</u>
001	Leave Salary		1,000	151,700	1,000
A01289	Teaching Allowance		530,000	371,000	563,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>147,000</u></b>	<b><u>215,000</u></b>	<b><u>182,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03202	Telephone and Trunk Call		<u>1,000</u>		<u>1,000</u>
001	Telephone and Trunk Call		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		80,000	90,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6348</b>	<b>HM GGHS KOHALLA BALA HARIPUR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>91,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>66,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>HM GGHS KOHALLA BALA HARIPUR</b>			<b>10,647,300</b>	<b>11,611,600</b>	<b>15,429,500</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6351</b>	<b>HM GGHS MIRPUR Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,787,400</u></b>	<b><u>20,388,600</u></b>	<b><u>14,321,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>9,537,200</u></b>	<b><u>11,834,400</u></b>	<b><u>7,421,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,334,400</u></b>	<b><u>7,334,400</u></b>	<b><u>5,791,600</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>7,334,400</u>	<u>7,334,400</u>	<u>5,791,600</u>
H031	Headmistress (BPS-17)	1	1	976,000		581,900
S572	Senior Certified Teacher (BPS-16)	2	2	1,302,100		1,165,200
S573	Senior Arabic Teacher (BPS-16)	1	1	769,200		573,500
S575	Senior Drawing Master (BPS-16)	1	1	840,300		610,000
S576	Senior Physical education Teacher (BPS-16)	1	1	626,900		701,200
S579	Secondary School Teacher (BPS-16)	4	4	2,430,100		1,878,200
S610	Secondary School Teacher (IT) (BPS-16)	1	1	389,800		281,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,202,800</u></b>	<b><u>4,500,000</u></b>	<b><u>1,629,500</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,202,800</u>	<u>4,500,000</u>	<u>1,629,500</u>
T023	Theology Teacher (BPS-15)	1	1	438,200		321,100
C457	Certified Teacher IT (BPS-12)	1	1	267,600		194,400
Q005	Qaria (BPS-12)	1	1	312,600		229,000
J013	Junior Clerk (BPS-11)	1	1	347,100		245,900
C057	Chowkidar (BPS-03)	1	1	210,700		162,100
L002	Laboratory Attendant (BPS-03)	1	1	186,400		138,700
N005	Naib Qasid (BPS-03)	1	1	222,900		166,800
S162	Sweeper (BPS-03)	1	1	217,300		171,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,250,200</u></b>	<b><u>8,554,200</u></b>	<b><u>6,900,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,263,200</u></b>	<b><u>7,567,200</u></b>	<b><u>6,269,400</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6351</b>	<b>HM GGHS MIRPUR Haripur</b>				
A01202	House Rent Allowance		933,000	933,000	883,000
A01203	Conveyance Allowance		986,000	986,000	903,000
A01207	Washing Allowance		56,000	56,000	51,700
A01208	Dress Allowance		56,000	56,000	51,700
A0120D	Integrated Allowance		29,000	29,000	31,200
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		352,000	352,000	1,313,000
A0121T	Adhoc Relief Allowance 2013		122,000	122,000	90,000
A0122C	Adhoc Relief Allowance - 2015		83,000	83,000	97,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	125,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,048,000	1,300,000	97,000
A0124R	Adhoc Relief Allowance 2022		1,048,000	1,500,000	90,000
A0124X	Adhoc Relief Allowance 2023		1,400,000	2,000,000	2,000,000
A01253	Science Teaching Allowance		4,000	4,000	5,600
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>987,000</u></b>	<b><u>987,000</u></b>	<b><u>631,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		985,000	985,000	629,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>181,000</u></b>	<b><u>242,500</u></b>	<b><u>252,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6351</b>	<b>HM GGHS MIRPUR Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>17,500</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>5,000</u>	<u>2,500</u>	<u>1,000</u>
001	Travelling Allowance		5,000	2,500	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>109,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6351</b>	<b>HM GGHS MIRPUR Haripur</b>				
A13303 Other Buildings			<u>1,000</u>	<u>84,000</u>	<u>1,000</u>
009 Petty Repair			1,000	84,000	1,000
<b>HM GGHS MIRPUR Haripur</b>			<b>16,995,400</b>	<b>20,740,100</b>	<b>14,600,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6352</b>	<b>HM GGHS GANDIAN HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,398,800</u></b>	<b><u>14,807,200</u></b>	<b><u>16,092,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>6,149,600</u></b>	<b><u>8,115,300</u></b>	<b><u>8,663,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,179,800</u></b>	<b><u>4,214,300</u></b>	<b><u>4,546,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,179,800</u>	<u>4,214,300</u>	<u>4,546,000</u>
H031	Headmistress	(BPS-17)	1	1	976,000		1,320,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	585,200		512,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	312,100		651,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,306,500		2,061,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,969,800</u></b>	<b><u>3,901,000</u></b>	<b><u>4,117,800</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>2,969,800</u>	<u>3,901,000</u>	<u>4,117,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	455,000		491,000
C020	Certificated Teacher	(BPS-15)	2	2	716,000		1,124,500
D106	Drawing Master	(BPS-15)	1	1	403,400		633,600
Q005	Qaria	(BPS-12)	1	1	260,300		418,800
J013	Junior Clerk	(BPS-11)	1	1	234,800		453,100
C057	Chowkidar	(BPS-03)	1	1	183,100		237,800
L002	Laboratory Attendant	(BPS-03)	1	1	169,600		230,900
N005	Naib Qasid	(BPS-03)	1	1	273,800		347,200
S162	Sweeper	(BPS-03)	1	1	273,800		180,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,249,200</u></b>	<b><u>6,691,900</u></b>	<b><u>7,428,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,651,200</u></b>	<b><u>6,247,900</u></b>	<b><u>6,967,300</u></b>
A01202	House Rent Allowance				806,000	686,100	715,500
A01203	Conveyance Allowance				836,000	671,200	711,300
A01207	Washing Allowance				48,000	43,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6352</b>	<b>HM GGHS GANDIAN HARIPUR</b>				
A01208	Dress Allowance		48,000	43,000	48,000
A0120D	Integrated Allowance		29,000	26,000	28,800
A01217	Medical Allowance		420,000	306,200	315,200
A0121T	Adhoc Relief Allowance 2013		107,000	73,000	72,300
A0122C	Adhoc Relief Allowance - 2015		73,000	50,000	49,500
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		929,000	773,200	796,700
A0124R	Adhoc Relief Allowance 2022		929,000	773,200	796,700
A0124X	Adhoc Relief Allowance 2023		1,300,000	2,683,000	2,764,400
A01253	Science Teaching Allowance		10,000	3,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>598,000</u></b>	<b><u>444,000</u></b>	<b><u>461,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		596,000	442,000	459,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>98,000</u></b>	<b><u>152,000</u></b>	<b><u>133,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		40,000	40,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6352</b>	<b>HM GGHS GANDIAN HARIPUR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>60,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>115,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>90,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	1,000
<b>HM GGHS GANDIAN HARIPUR</b>			<b>12,523,800</b>	<b>15,074,200</b>	<b>16,252,100</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6353</b>	<b>HM GGHS CHAJJIAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,820,900</u></b>	<b><u>14,041,200</u></b>	<b><u>21,228,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>6,333,200</u></b>	<b><u>7,529,900</u></b>	<b><u>14,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,570,000</u></b>	<b><u>2,627,900</u></b>	<b><u>4,930,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,570,000</u>	<u>2,627,900</u>	<u>4,930,000</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		1,670,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,378,700		3,260,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,763,200</u></b>	<b><u>4,902,000</u></b>	<b><u>9,340,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>3,763,200</u>	<u>4,902,000</u>	<u>9,340,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	328,200		833,000
C020	Certificated Teacher	(BPS-15)	3	3	1,209,500		2,816,000
D106	Drawing Master	(BPS-15)	1	1	267,200		745,000
P030	Physical Education Teacher	(BPS-15)	1	1	267,200		593,000
T023	Theology Teacher	(BPS-15)	1	1	267,200		833,000
Q005	Qaria	(BPS-12)	1	1	338,100		814,000
J013	Junior Clerk	(BPS-11)	1	1	234,100		625,000
C057	Chowkidar	(BPS-03)	1	1	202,100		496,000
L002	Laboratory Attendant	(BPS-03)	1	1	165,600		415,000
N005	Naib Qasid	(BPS-03)	1	1	242,000		585,000
S162	Sweeper	(BPS-03)	1	1	242,000		585,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,487,700</u></b>	<b><u>6,511,300</u></b>	<b><u>6,958,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,242,700</u></b>	<b><u>6,013,700</u></b>	<b><u>6,471,000</u></b>
A01202	House Rent Allowance				692,000	756,500	745,000
A01203	Conveyance Allowance				649,000	709,100	694,000
A01207	Washing Allowance				48,000	48,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6353</b>	<b>HM GGHS CHAJJIAN</b>				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	29,000
A01217	Medical Allowance		289,000	328,500	324,000
A0121T	Adhoc Relief Allowance 2013		33,000	40,800	41,000
A0122C	Adhoc Relief Allowance - 2015		28,000	27,800	28,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	115,000
A0124N	Disparity Reduction Allowance 2022- 15%		654,000	702,700	694,000
A0124R	Adhoc Relief Allowance 2022		652,000	702,700	694,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,499,200	2,505,000
A01253	Science Teaching Allowance		4,500	5,400	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>245,000</u></b>	<b><u>497,600</u></b>	<b><u>487,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		243,000	495,600	485,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>121,000</u></b>	<b><u>245,000</u></b>	<b><u>236,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		50,000	120,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6353</b>	<b>HM GGHS CHAJJIAN</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>80,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	45,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>108,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>78,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
009	Petty Repair		1,000	78,000	1,000
<b>HM GGHS CHAJJIAN</b>			<b>10,968,900</b>	<b>14,394,200</b>	<b>21,491,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6103</b>	<b>H MST G.G.H.S.MANKARAI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,011,900</u></b>	<b><u>24,253,700</u></b>	<b><u>24,863,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>11,836,900</u></b>	<b><u>13,569,200</u></b>	<b><u>13,953,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>8,126,100</u></b>	<b><u>9,800,100</u></b>	<b><u>10,089,900</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>8,046,100</u>	<u>9,653,000</u>	<u>9,925,700</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		1,385,600
S572	Senior Certified Teacher	(BPS-16)	3	3	1,305,800		2,088,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	664,500		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	640,700		786,600
S575	Senior Drawing Master	(BPS-16)	1	1	711,900		868,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	783,000		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,748,900		3,033,900
A01102	Personal pay				80,000	147,100	164,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,710,800</u></b>	<b><u>3,769,100</u></b>	<b><u>3,863,600</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,710,800</u>	<u>3,769,100</u>	<u>3,863,600</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,414,000		1,409,700
Q005	Qaria	(BPS-12)	1	1	396,200		401,700
J013	Junior Clerk	(BPS-11)	1	1	464,900		327,300
B006	Behishti	(BPS-03)	1	1	215,500		258,700
C057	Chowkidar	(BPS-03)	1	1	343,700		410,600
L002	Laboratory Attendant	(BPS-03)	1	1	226,400		272,600
N005	Naib Qasid	(BPS-03)	2	2	452,900		545,200
S162	Sweeper	(BPS-03)	1	1	197,200		237,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,175,000</u></b>	<b><u>10,684,500</u></b>	<b><u>10,910,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,433,000</u></b>	<b><u>10,027,300</u></b>	<b><u>10,244,700</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6103</b>	<b>H MST G.G.H.S.MANKARAI HARIPUR.</b>				
A01202	House Rent Allowance		1,090,000	980,900	987,900
A01203	Conveyance Allowance		1,070,000	980,300	985,600
A01207	Washing Allowance		74,000	72,000	72,000
A01208	Dress Allowance		74,000	72,000	72,000
A0120D	Integrated Allowance		50,000	43,200	43,200
A01217	Medical Allowance		490,000	427,300	428,000
A0121T	Adhoc Relief Allowance 2013		172,000	157,600	155,700
A0122C	Adhoc Relief Allowance - 2015		163,000	108,300	107,100
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		124,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,310,000	1,283,800	1,274,000
A0124R	Adhoc Relief Allowance 2022		1,310,000	1,283,800	1,274,000
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,497,200	4,224,300
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>742,000</u></b>	<b><u>657,200</u></b>	<b><u>665,600</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		740,000	657,200	663,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>173,000</u></b>	<b><u>182,000</u></b>	<b><u>189,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
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	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>85,000</u></b>	<b><u>105,000</u></b>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		100,000	80,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6103</b>	<b>H MST G.G.H.S.MANKARAI HARIPUR.</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>55,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>97,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6103</b>	<b>H MST G.G.H.S.MANKARAI HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>72,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
<b>H MST G.G.H.S.MANKARAI HARIPUR.</b>			<b>20,211,900</b>	<b>24,532,700</b>	<b>25,079,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6104</b>	<b>H MST G.G.H.S.NOORDI HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,815,500</u></b>	<b><u>35,403,900</u></b>	<b><u>37,278,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>19,443,500</u></b>	<b><u>19,903,800</u></b>	<b><u>22,123,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>14,805,400</u></b>	<b><u>16,425,500</u></b>	<b><u>18,516,000</u></b>
A01101	Total Basic Pay Of Officer				<u>14,754,400</u>	<u>16,425,500</u>	<u>18,516,000</u>
P070	Principal	(BPS-18)	1	1	1,180,200		1,500,000
I066	Instructor Physical Education	(BPS-17)	1	1	509,600		705,000
S144	Subject Specialist	(BPS-17)	10	10	6,890,000		9,314,000
S572	Senior Certified Teacher	(BPS-16)	1	1	935,200		825,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	626,900		420,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	508,400		608,000
S575	Senior Drawing Master	(BPS-16)	1	1	721,800		934,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	626,900		423,000
S578	Senior Qaria	(BPS-16)		1			340,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,413,000		3,029,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	342,400		418,000
A01102	Personal pay				51,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,638,100</u></b>	<b><u>3,478,300</u></b>	<b><u>3,607,000</u></b>
A01151	Total Basic Pay Other Staff				<u>4,638,100</u>	<u>3,478,300</u>	<u>3,607,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,491,000		574,000
S035	Senior Clerk	(BPS-14)	1	1	547,000		438,000
C457	Certified Teacher IT	(BPS-12)	1	1	237,700		289,000
Q005	Qaria	(BPS-12)	1		282,600		
J013	Junior Clerk	(BPS-11)	1	1	347,100		255,000
L001	Laboratory Assistant	(BPS-07)	1	1	199,900		240,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6104</b>	<b>H MST G.G.H.S.NOORDI HARIPUR.</b>						
B006	Behishti	(BPS-03)	1	1	271,100		319,000
C057	Chowkidar	(BPS-03)	2	2	433,200		384,000
L002	Laboratory Attendant	(BPS-03)	2	2	330,200		518,000
N005	Naib Qasid	(BPS-03)	2	2	330,200		398,000
S162	Sweeper	(BPS-03)	1	1	168,100		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,372,000</u></b>	<b><u>15,500,100</u></b>	<b><u>15,155,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,351,000</u></b>	<b><u>14,505,200</u></b>	<b><u>13,892,700</u></b>
A01202	House Rent Allowance				1,421,000	1,495,200	1,505,000
A01203	Conveyance Allowance				1,427,000	1,373,100	1,328,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				58,000	57,600	58,000
A01217	Medical Allowance				644,000	618,600	501,000
A0121T	Adhoc Relief Allowance 2013				353,000	322,300	171,700
A0122C	Adhoc Relief Allowance - 2015				151,000		117,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,000	218,000	103,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,853,000	1,898,400	1,861,000
A0124R	Adhoc Relief Allowance 2022				2,028,000	1,898,400	1,861,000
A0124X	Adhoc Relief Allowance 2023				2,000,000	6,425,600	5,689,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,021,000</u></b>	<b><u>994,900</u></b>	<b><u>1,263,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,019,000	994,900	1,261,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>219,000</u></b>	<b><u>337,500</u></b>	<b><u>338,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6104</b>	<b>H MST G.G.H.S.NOORDI HARIPUR.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>10,500</b></u>	<u><b>41,000</b></u>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>62,000</b></u>	<u><b>45,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>50,000</u>	<u>42,000</u>
001	Others		10,000	20,000	40,000
093	Classroom Consumables		1,000	30,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6104</b>	<b>H MST G.G.H.S.NOORDI HARIPUR.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>105,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>85,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>85,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	78,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6104</b>	<b>H MST G.G.H.S.NOORDI HARIPUR.</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>H MST G.G.H.S.NOORDI HARIPUR.</b>			<b>31,045,500</b>	<b>35,856,900</b>	<b>37,627,700</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6105 PRINCIPAL GGHS PANIAN HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,172,000</u></b>	<b><u>62,209,200</u></b>	<b><u>64,705,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>46</u></b>	<b><u>46</u></b>	<b><u>29,185,000</u></b>	<b><u>35,363,100</u></b>	<b><u>37,941,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>32</u></b>	<b><u>32</u></b>	<b><u>25,108,900</u></b>	<b><u>30,782,300</u></b>	<b><u>33,173,700</u></b>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>24,961,900</u>	<u>30,554,400</u>	<u>32,873,200</u>
P070	Principal	(BPS-19)	1	1	1,332,000		1,683,800
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,529,500		1,325,800
S144	Subject Specialist	(BPS-17)	11	11	8,527,400		13,329,600
S604	Subject Specialist IT	(BPS-17)	1	1	1,032,900		1,303,500
S572	Senior Certified Teacher	(BPS-16)	6	6	4,276,700		4,828,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	830,400		1,030,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	688,200		867,900
S575	Senior Drawing Master	(BPS-16)	1	1	664,500		867,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,700		813,700
S579	Secondary School Teacher	(BPS-16)	7	7	5,083,400		6,334,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	356,200		488,300
A01102	Personal pay				147,000	227,900	300,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>14</u></b>	<b><u>14</u></b>	<b><u>4,076,100</u></b>	<b><u>4,580,800</u></b>	<b><u>4,767,500</u></b>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,076,100</u>	<u>4,580,800</u>	<u>4,767,500</u>
L005	Laboratory Supervisor	(BPS-14)	1	1	484,700		616,600
S035	Senior Clerk	(BPS-14)	1	1	594,200		616,600
C457	Certified Teacher IT	(BPS-12)	1	1	261,400		350,200
Q005	Qaria	(BPS-12)	1	1	306,300		402,600
J013	Junior Clerk	(BPS-11)	1	1	300,100		311,600
B006	Behishti	(BPS-03)	2	2	434,600		734,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6105</b>	<b>PRINCIPAL GGHS PANIAN HARIPUR.</b>						
C057	Chowkidar	(BPS-03)	2	2	536,700		658,900
L002	Laboratory Attendant	(BPS-03)	2	2	434,600		538,300
N005	Naib Qasid	(BPS-03)	2	2	509,200		272,600
S162	Sweeper	(BPS-03)	1	1	214,300		265,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,987,000</u></b>	<b><u>26,846,100</u></b>	<b><u>26,764,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,166,000</u></b>	<b><u>25,066,700</u></b>	<b><u>24,906,100</u></b>
A01202	House Rent Allowance				2,428,000	2,436,500	2,549,300
A01203	Conveyance Allowance				2,230,000	2,215,800	2,284,200
A01207	Washing Allowance				98,000	106,000	108,000
A01208	Dress Allowance				98,000	106,000	108,000
A0120D	Integrated Allowance				59,000	63,600	64,800
A01216	Qualification Allowance				30,000	30,000	
A01217	Medical Allowance				942,000	969,100	985,700
A0121T	Adhoc Relief Allowance 2013				424,000	421,600	404,400
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				291,000	288,800	283,800
A0122N	Special Conveyance Allowance to Disbaleed Employees				38,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,000	268,100	268,100
A0124N	Disparity Reduction Allowance 2022- 15%				3,374,000	3,378,600	3,294,400
A0124R	Adhoc Relief Allowance 2022				3,374,000	3,378,600	3,294,400
A0124X	Adhoc Relief Allowance 2023				3,500,000	11,320,000	10,677,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,821,000</u></b>	<b><u>1,779,400</u></b>	<b><u>1,857,900</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,819,000	1,779,400	1,855,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6105</b>	<b>PRINCIPAL GGHS PANIAN HARIPUR.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>372,000</u></b>	<b><u>410,500</u></b>	<b><u>431,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>353,000</u></b>	<b><u>253,000</u></b>	<b><u>353,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>350,000</u>	<u>250,000</u>	<u>350,000</u>
001	Electricity		350,000	250,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>132,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>120,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	110,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,769,400</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,769,400</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,769,400</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6105</b>	<b>PRINCIPAL GGHS PANIAN HARIPUR.</b>				
001	Superannuation Encashment of L.P.R		1,000	1,769,400	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>183,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>163,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6105</b>	<b>PRINCIPAL GGHS PANIAN HARIPUR.</b>				
009	Petty Repair		1,000	156,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>PRINCIPAL GGHS PANIAN HARIPUR.</b>			<b>48,555,000</b>	<b>64,582,600</b>	<b>65,147,200</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
 <b>HR6106 H M GGHS SARAI NAMAT KHAN HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,084,200</u></b>	<b><u>33,566,980</u></b>	<b><u>34,620,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>36</b>	<b><u>15,528,400</u></b>	<b><u>18,663,300</u></b>	<b><u>19,133,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>17</b>	<b><u>9,802,600</u></b>	<b><u>10,924,000</u></b>	<b><u>11,348,200</u></b>
A01101	Total Basic Pay Of Officer		15	17	<u>9,802,600</u>	<u>10,924,000</u>	<u>11,348,200</u>
P070	Principal	(BPS-18)	1	1	1,135,500		1,398,300
S572	Senior Certified Teacher	(BPS-16)	3	5	2,615,700		3,111,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	612,200		650,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	643,900		660,000
S579	Secondary School Teacher	(BPS-16)	8	8	4,426,900		5,108,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	368,400		420,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>19</b>	<b><u>5,725,800</u></b>	<b><u>7,739,300</u></b>	<b><u>7,785,400</u></b>
A01151	Total Basic Pay Other Staff		20	19	<u>5,725,800</u>	<u>7,739,300</u>	<u>7,785,400</u>
C020	Certificated Teacher	(BPS-15)	7	6	2,341,200		3,577,400
D106	Drawing Master	(BPS-15)	1	1	458,900		572,200
T023	Theology Teacher	(BPS-15)	1	1	251,400		405,800
C457	Certified Teacher IT	(BPS-12)	1	1	207,700		271,600
Q005	Qaria	(BPS-12)	1	1	327,600		391,700
J013	Junior Clerk	(BPS-11)	1	1	264,700		333,800
B006	Behishti	(BPS-03)	2	2	536,700		629,900
C057	Chowkidar	(BPS-03)	1	1	305,400		358,500
L002	Laboratory Attendant	(BPS-03)	1	1	192,500		226,800
N005	Naib Qasid	(BPS-03)	2	2	503,400		605,900
S162	Sweeper	(BPS-03)	2	2	336,300		411,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6106</b>	<b>H M GGHS SARAI NAMAT KHAN HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,555,800</u></b>	<b><u>14,903,680</u></b>	<b><u>15,486,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,525,800</u></b>	<b><u>13,862,580</u></b>	<b><u>14,436,900</u></b>
A01202	House Rent Allowance		1,461,000	1,475,200	1,482,300
A01203	Conveyance Allowance		1,458,000	1,476,900	1,482,600
A01207	Washing Allowance		96,000	96,000	96,000
A01208	Dress Allowance		96,000	96,000	96,000
A0120D	Integrated Allowance		58,000	57,600	57,600
A01217	Medical Allowance		627,000	654,700	657,700
A0121T	Adhoc Relief Allowance 2013		146,000	146,000	148,400
A0122C	Adhoc Relief Allowance - 2015		103,000	103,200	104,900
A0122N	Special Conveyance Allowance to Disbalded Employees		33,000	72,000	72,000
A01238	Charge allowance		1,800	1,380	1,200
A0124H	Special Allowance-2021		134,000	134,000	134,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,654,000	1,745,300	1,727,300
A0124R	Adhoc Relief Allowance 2022		1,655,000	1,695,800	1,705,800
A0124X	Adhoc Relief Allowance 2023		2,000,000	6,106,100	6,168,700
A01253	Science Teaching Allowance		3,000	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,030,000</u></b>	<b><u>1,041,100</u></b>	<b><u>1,049,500</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,028,000	1,041,100	1,047,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>195,500</u></b>	<b><u>336,000</u></b>	<b><u>303,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>46,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6106</b>	<b>H M GGHS SARAI NAMAT KHAN HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>102,500</u>	<u>160,000</u>	<u>200,000</u>
A03302	Water		2,500		
A03303	Electricity		<u>100,000</u>	<u>160,000</u>	<u>200,000</u>
001	Electricity		100,000	160,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>31,000</u>	<u>100,000</u>	<u>41,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>80,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	70,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>25,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6106</b>	<b>H M GGHS SARAI NAMAT KHAN HARIPUR.</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>		<u>1,000</u>
009	Petty Repair		1,000		1,000
<b>H M GGHS SARAI NAMAT KHAN HARIPUR.</b>			<b>26,306,700</b>	<b>33,927,980</b>	<b>34,950,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6107 H M GGHS SIRI KOT HARIPUR.</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,945,000</u></b>	<b><u>43,468,700</u></b>	<b><u>45,538,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>25,064,000</u></b>	<b><u>24,325,500</u></b>	<b><u>25,436,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>20,701,000</u></b>	<b><u>19,504,200</u></b>	<b><u>20,001,300</u></b>
A01101	Total Basic Pay Of Officer				<u>20,701,000</u>	<u>19,504,200</u>	<u>20,001,300</u>
P070	Principal	(BPS-19)	1	1	1,522,300		1,629,400
I066	Instructor Physical Education	(BPS-17)	1	1	566,400		770,000
S144	Subject Specialist	(BPS-17)	12	12	8,448,000		7,500,000
S604	Subject Specialist IT	(BPS-17)	1	1	494,700		687,900
S572	Senior Certified Teacher	(BPS-16)	6	6	3,607,800		3,300,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	688,200		868,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	545,900		705,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	664,500		840,800
S579	Secondary School Teacher	(BPS-16)	6	6	4,163,200		3,700,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,363,000</u></b>	<b><u>4,821,300</u></b>	<b><u>5,434,700</u></b>
A01151	Total Basic Pay Other Staff				<u>4,363,000</u>	<u>4,821,300</u>	<u>5,434,700</u>
D106	Drawing Master	(BPS-15)	1	1	512,500		657,300
S035	Senior Clerk	(BPS-14)	1	1	539,400		679,300
C457	Certified Teacher IT	(BPS-12)	1	1	216,500		247,100
Q005	Qaria	(BPS-12)	1	1	471,100		590,500
J013	Junior Clerk	(BPS-11)	1	1	217,800		295,800
S049	Senior Laboratory Assistant	(BPS-09)	1	1	190,200		217,200
B006	Behishti	(BPS-03)	2	2	220,300		272,600
C057	Chowkidar	(BPS-03)	2	2	468,000		580,200
L002	Laboratory Attendant	(BPS-03)	2	2	440,700		545,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6107</b>	<b>H M GGHS SIRI KOT HARIPUR.</b>						
N005	Naib Qasid	(BPS-03)	2	2	440,700		545,300
S162	Sweeper	(BPS-03)	2	2	645,800		804,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,881,000</u></b>	<b><u>19,143,200</u></b>	<b><u>20,102,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,745,000</u></b>	<b><u>17,896,600</u></b>	<b><u>18,800,100</u></b>
A01202	House Rent Allowance				1,685,000	1,845,300	1,900,000
A01203	Conveyance Allowance				1,581,000	1,696,300	1,900,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				698,000	746,800	948,400
A0121T	Adhoc Relief Allowance 2013				244,000	255,200	254,700
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				168,000	175,200	174,900
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				197,000	226,100	226,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,156,000	2,312,000	2,300,000
A0124R	Adhoc Relief Allowance 2022				2,156,000	2,312,000	2,300,000
A0124X	Adhoc Relief Allowance 2023				2,500,000	7,931,700	7,900,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,136,000</u></b>	<b><u>1,246,600</u></b>	<b><u>1,302,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,134,000	1,246,600	1,300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>99,000</u></b>	<b><u>197,500</u></b>	<b><u>238,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6107</b>	<b>H M GGHS SIRI KOT HARIPUR.</b>				
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		80,000	100,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>15,000</b></u>	<u><b>72,000</b></u>	<u><b>45,000</b></u>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>60,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	50,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6107</b>	<b>H M GGHS SIRI KOT HARIPUR.</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>171,500</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>151,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>151,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	144,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6107</b>	<b>H M GGHS SIRI KOT HARIPUR.</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>H M GGHS SIRI KOT HARIPUR.</b>			<b>38,054,000</b>	<b>43,847,700</b>	<b>45,786,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6108</b>	<b>PRINCIPAL GGHS S.SALAH HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,514,000</u></b>	<b><u>52,770,200</u></b>	<b><u>51,069,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>47</b>	<b><u>24,451,200</u></b>	<b><u>29,584,200</u></b>	<b><u>29,751,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>28</b>	<b><u>17,572,800</u></b>	<b><u>21,389,600</u></b>	<b><u>21,753,900</u></b>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>28</u>	<u>17,572,800</u>	<u>21,389,600</u>	<u>21,753,900</u>
P070	Principal	(BPS-19)	1	1	1,494,600		1,869,500
S572	Senior Certified Teacher	(BPS-16)	5	6	3,324,500		3,965,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	792,900		987,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	485,900		743,600
S575	Senior Drawing Master	(BPS-16)	1	1	792,900		987,700
S576	Senior Physical education Teacher	(BPS-16)		1			453,400
S579	Secondary School Teacher	(BPS-16)	16	16	10,244,800		12,409,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	437,200		336,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>6,878,400</u></b>	<b><u>8,194,600</u></b>	<b><u>7,998,000</u></b>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>6,878,400</u>	<u>8,194,600</u>	<u>7,998,000</u>
C020	Certificated Teacher	(BPS-15)	8	8	3,879,000		4,601,100
C457	Certified Teacher IT	(BPS-15)		1			282,000
P030	Physical Education Teacher	(BPS-15)	1		334,400		
S578	Senior Qaria	(BPS-15)	1	1	583,400		738,500
C457	Certified Teacher IT	(BPS-12)	1		282,600		
L109	Lab Incharge	(BPS-12)		1			374,500
J013	Junior Clerk	(BPS-11)	1	1	333,300		428,200
C002	Caller	(BPS-03)	1	1	210,700		261,600
C057	Chowkidar	(BPS-03)	1	1	180,300		226,800
L002	Laboratory Attendant	(BPS-03)	1	1	180,300		199,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6108</b>	<b>PRINCIPAL GGHS S.SALAH HARIPUR.</b>						
M010	Mali	(BPS-03)	1	1	156,000		226,800
N005	Naib Qasid	(BPS-03)	1	1	353,400		178,100
S162	Sweeper	(BPS-03)	2	2	385,000		481,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,062,800</u></b>	<b><u>23,186,000</u></b>	<b><u>21,317,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,409,800</u></b>	<b><u>21,624,900</u></b>	<b><u>19,761,800</u></b>
A01202	House Rent Allowance				2,021,000	1,999,000	1,997,500
A01203	Conveyance Allowance				2,091,000	2,048,300	1,652,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				51,000	50,400	50,400
A01217	Medical Allowance				876,000	898,600	888,600
A0121T	Adhoc Relief Allowance 2013				337,000	322,700	319,600
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				230,000	220,300	218,400
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				184,000	184,100	
A0124N	Disparity Reduction Allowance 2022- 15%				3,072,000	2,828,400	184,100
A0124R	Adhoc Relief Allowance 2022				2,863,000	2,828,400	2,606,700
A0124X	Adhoc Relief Allowance 2023				3,500,000	10,059,900	11,162,100
A01253	Science Teaching Allowance				9,600	9,600	7,200
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,653,000</u></b>	<b><u>1,561,100</u></b>	<b><u>1,555,500</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>60,600</u>	<u>1,000</u>
001	Medical Charges				1,000	60,600	1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,651,000	1,500,500	1,553,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>475,500</u></b>	<b><u>434,500</u></b>	<b><u>427,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>51,500</u></b>	<b><u>41,500</u></b>	<b><u>42,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6108</b>	<b>PRINCIPAL GGHS S.SALAH HARIPUR.</b>				
A03201	Postage and Telegraph		1,500	1,500	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>373,000</u></b>	<b><u>273,000</u></b>	<b><u>323,000</u></b>
A03301	Gas		70,000	70,000	70,000
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		300,000	200,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>100,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>80,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	70,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6108</b>	<b>PRINCIPAL GGHS S.SALAH HARIPUR.</b>				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>		<u>1,000</u>
009	Petty Repair		1,000		1,000
<b>PRINCIPAL GGHS S.SALAH HARIPUR.</b>			<b>42,021,500</b>	<b>53,234,700</b>	<b>51,528,200</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6158</b>	<b>HEAD MISTRESS GGHS SIRYA HARIPUR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,156,600</u></b>	<b><u>24,231,200</u></b>	<b><u>26,425,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>23</b>	<b><u>12,059,600</u></b>	<b><u>15,077,600</u></b>	<b><u>14,694,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>14</b>	<b><u>8,835,900</u></b>	<b><u>11,307,700</u></b>	<b><u>10,677,600</u></b>
A01101	Total Basic Pay Of Officer	13	14	<u>8,835,900</u>	<u>11,307,700</u>	<u>10,677,600</u>
H031	Headmistress (BPS-17)	1	1	1,176,400		1,262,500
S572	Senior Certified Teacher (BPS-16)	2	3	1,483,100		1,464,700
S573	Senior Arabic Teacher (BPS-16)	1	1	514,100		678,100
S574	Senior TheologyTeacher (BPS-16)	1	1	585,200		759,500
S575	Senior Drawing Master (BPS-16)	1	1	701,700		895,100
S576	Senior Physical education Teacher (BPS-16)	1	1	606,200		786,600
S579	Secondary School Teacher (BPS-16)	5	5	3,353,100		4,397,100
S610	Secondary School Teacher (IT) (BPS-16)	1	1	416,100		434,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,223,700</u></b>	<b><u>3,769,900</u></b>	<b><u>4,016,900</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,223,700</u>	<u>3,769,900</u>	<u>4,016,900</u>
C020	Certificated Teacher (BPS-15)	2	2	1,245,500		1,576,000
C457	Certified Teacher IT (BPS-12)	1	1	287,400		367,400
Q005	Qaria (BPS-12)	1	1	544,000		662,900
J013	Junior Clerk (BPS-11)	1	1	340,600		437,300
C057	Chowkidar (BPS-03)	1	1	184,700		273,200
L002	Laboratory Attendant (BPS-03)	1	1	227,300		272,600
N005	Naib Qasid (BPS-03)	1	1	166,900		203,600
S162	Sweeper (BPS-03)	1	1	227,300		223,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,097,000</u></b>	<b><u>9,153,600</u></b>	<b><u>11,730,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,381,000</u></b>	<b><u>8,510,900</u></b>	<b><u>10,753,100</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6158</b>	<b>HEAD MISTRESS GGHS SIRYA HARIPUR.</b>				
A01202	House Rent Allowance		990,000	859,900	991,500
A01203	Conveyance Allowance		1,100,000	900,600	1,037,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01216	Qualification Allowance		30,000	47,500	30,000
A01217	Medical Allowance		416,000	378,000	420,800
A0121T	Adhoc Relief Allowance 2013		156,000	135,000	164,800
A0122C	Adhoc Relief Allowance - 2015		107,000	92,600	112,100
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	156,000	72,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>115,000</u>		
001	Special Allowance		115,000		
A0124H	Special Allowance-2021			42,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,382,000	1,156,900	1,053,700
A0124R	Adhoc Relief Allowance 2022		1,382,000	459,900	1,354,400
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,152,900	4,771,100
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>716,000</b></u>	<u><b>642,700</b></u>	<u><b>977,700</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		714,000	642,700	975,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>176,000</b></u>	<u><b>265,000</b></u>	<u><b>192,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6158</b>	<b>HEAD MISTRESS GGHS SIRYA HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		100,000	150,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance		10,000	10,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Conveyance Charges		10,000	10,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>139,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6158</b>	<b>HEAD MISTRESS GGHS SIRYA HARIPUR.</b>				
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>114,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>114,000</u>	<u>1,000</u>
009	Petty Repair		1,000	114,000	1,000
<b>HEAD MISTRESS GGHS SIRYA HARIPUR.</b>			<b>20,359,600</b>	<b>24,635,200</b>	<b>26,644,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6160</b>	<b>HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,903,000</u></b>	<b><u>22,952,900</u></b>	<b><u>24,051,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>10,912,400</u></b>	<b><u>12,841,000</u></b>	<b><u>13,380,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>12</b>	<b><u>7,389,900</u></b>	<b><u>9,059,500</u></b>	<b><u>9,523,900</u></b>
A01101	Total Basic Pay Of Officer		11	12	<u>7,389,900</u>	<u>9,035,500</u>	<u>9,523,900</u>
H031	Headmistress	(BPS-17)	1	1	494,700		1,279,600
S572	Senior Certified Teacher	(BPS-16)	2	3	1,803,200		1,514,400
S574	Senior TheologyTeacher	(BPS-16)	1	1	308,800		770,800
S575	Senior Drawing Master	(BPS-16)	1	1	640,700		797,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	830,400		1,014,800
S579	Secondary School Teacher	(BPS-16)	5	5	3,312,100		4,146,400
A01102	Personal pay					24,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>9</b>	<b><u>3,522,500</u></b>	<b><u>3,781,500</u></b>	<b><u>3,856,900</u></b>
A01151	Total Basic Pay Other Staff		10	9	<u>3,522,500</u>	<u>3,781,500</u>	<u>3,856,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	574,700		714,700
C020	Certificated Teacher	(BPS-15)	3	2	1,641,300		1,502,600
Q005	Qaria	(BPS-12)	1	1	306,300		391,700
J013	Junior Clerk	(BPS-11)	1	1	204,100		271,000
C057	Chowkidar	(BPS-03)	1	1	220,300		268,600
L002	Laboratory Attendant	(BPS-03)	1	1	171,700		212,900
N005	Naib Qasid	(BPS-03)	1	1	183,800		226,800
S162	Sweeper	(BPS-03)	1	1	220,300		268,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,990,600</u></b>	<b><u>10,111,900</u></b>	<b><u>10,670,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,365,600</u></b>	<b><u>9,459,900</u></b>	<b><u>10,000,600</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6160</b>	<b>HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR</b>				
A01202	House Rent Allowance		812,000	938,800	1,024,300
A01203	Conveyance Allowance		831,000	912,200	951,300
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		382,000	404,800	416,600
A0121T	Adhoc Relief Allowance 2013		140,000	140,500	140,500
A0122C	Adhoc Relief Allowance - 2015		96,000	96,400	96,400
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	8,400	14,400
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			84,500	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,184,000	1,194,600	1,194,600
A0124R	Adhoc Relief Allowance 2022		1,184,000	1,194,600	1,194,600
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,253,500	4,121,400
A01253	Science Teaching Allowance		2,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>625,000</b></u>	<u><b>652,000</b></u>	<u><b>670,100</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		623,000	652,000	668,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>251,000</b></u>	<u><b>425,000</b></u>	<u><b>371,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	60,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6160</b>	<b>HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>260,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>260,000</u>	<u>250,000</u>
001	Electricity		150,000	260,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	35,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>124,000</u></b>	<b><u>31,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6160</b>	<b>HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>84,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>84,000</u>	<u>1,000</u>
009	Petty Repair		1,000	84,000	1,000
<b>HEAD MIST GOVT G HS GHAZI HAMLIT HARIPUR</b>			<b>18,186,000</b>	<b>23,501,900</b>	<b>24,454,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6161</b>	<b>HEAD MASTER GHS LADHA HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,410,400</u></b>	<b><u>20,893,390</u></b>	<b><u>30,658,010</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>10,767,400</u></b>	<b><u>11,829,480</u></b>	<b><u>21,294,110</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>6,371,400</u></b>	<b><u>7,608,720</u></b>	<b><u>13,435,470</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>6,371,400</u>	<u>7,608,720</u>	<u>13,367,310</u>
H029	Head Master	(BPS-17)	1	1	1,291,300		2,254,360
S572	Senior Certified Teacher	(BPS-16)	1	1	792,900		1,868,370
S574	Senior TheologyTeacher	(BPS-16)	1	1	703,200		1,391,040
S575	Senior Drawing Master	(BPS-16)	1	1	721,800		1,779,520
S579	Secondary School Teacher	(BPS-16)	4	4	2,862,200		6,074,020
A01102	Personal pay						68,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>4,396,000</u></b>	<b><u>4,220,760</u></b>	<b><u>7,858,640</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>4,396,000</u>	<u>4,220,760</u>	<u>7,858,640</u>
A047	Arabic Teacher	(BPS-15)	1	1	603,200		756,960
C020	Certificated Teacher	(BPS-15)	2	2	1,326,100		2,825,670
P030	Physical Education Teacher	(BPS-15)	1	1	500,400		1,153,590
Q001	Qari	(BPS-12)	1	1	322,700		504,900
J013	Junior Clerk	(BPS-11)	1	1	337,200		649,610
C057	Chowkidar	(BPS-03)	1	1	316,800		520,440
L002	Laboratory Attendant	(BPS-03)	1	1	316,800		520,440
N005	Naib Qasid	(BPS-03)	1	1	316,800		520,440
S162	Sweeper	(BPS-03)	1	1	356,000		406,590
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,643,000</u></b>	<b><u>9,063,910</u></b>	<b><u>9,363,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,130,000</u></b>	<b><u>8,557,500</u></b>	<b><u>8,857,490</u></b>
A01202	House Rent Allowance				770,000	762,970	762,970

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6161</b>	<b>HEAD MASTER GHS LADHA HARIPUR</b>				
A01203	Conveyance Allowance		792,000	771,310	771,310
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01217	Medical Allowance		346,000	358,050	358,050
A0121T	Adhoc Relief Allowance 2013		133,000	139,100	139,090
A0122C	Adhoc Relief Allowance - 2015		89,000	95,940	95,940
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		1,131,000	1,110,060	1,110,060
A0124R	Adhoc Relief Allowance 2022		1,123,000	1,118,340	1,118,340
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,956,040	3,956,040
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>513,000</u></b>	<b><u>506,410</u></b>	<b><u>506,410</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		511,000	504,410	504,410
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,000</u></b>	<b><u>200,000</u></b>	<b><u>181,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		50,000	100,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6161</b>	<b>HEAD MASTER GHS LADHA HARIPUR</b>				
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>100,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	1,000
<b>HEAD MASTER GHS LADHA HARIPUR</b>			<b>17,533,400</b>	<b>21,193,390</b>	<b>30,866,010</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6162</b>	<b>HEAD MIST GOVT G HS DINGI HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,162,200</u></b>	<b><u>37,750,600</u></b>	<b><u>43,645,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<b><u>7,250,600</u></b>	<b><u>21,142,400</u></b>	<b><u>23,978,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>3,889,400</u></b>	<b><u>17,355,500</u></b>	<b><u>19,778,100</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>3,889,400</u>	<u>17,339,700</u>	<u>19,723,900</u>
P070	Principal	(BPS-18)	1		262,000		1,479,200
I066	Instructor Physical Education	(BPS-17)	1	1	208,600		1,180,400
S144	Subject Specialist	(BPS-17)	11	11	1,964,400		7,956,800
S604	Subject Specialist IT	(BPS-17)	1	1	84,400		687,900
S572	Senior Certified Teacher	(BPS-16)	2	3	218,200		1,980,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	150,100		840,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	139,200		786,600
S575	Senior Drawing Master	(BPS-16)	1	1	166,500		922,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	172,000		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	524,000		2,940,700
A01102	Personal pay					15,800	54,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,361,200</u></b>	<b><u>3,786,900</u></b>	<b><u>4,200,700</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>3,361,200</u>	<u>3,786,900</u>	<u>4,200,700</u>
C020	Certificated Teacher	(BPS-15)	1	1	479,700		633,500
L005	Laboratory Supervisor	(BPS-14)	1	1	474,000		270,400
S035	Senior Clerk	(BPS-14)	1	1	492,300		512,200
C457	Certified Teacher IT	(BPS-12)	1	1	267,600		367,400
Q005	Qaria	(BPS-12)	1	1	207,700		367,400
J013	Junior Clerk	(BPS-11)	1	1	196,000		405,900
C057	Chowkidar	(BPS-03)	2	2	391,000		545,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6162</b>	<b>HEAD MIST GOVT G HS DINGI HARIPUR</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	378,900		482,600
N005	Naib Qasid	(BPS-03)	2	2	324,100		420,000
S162	Sweeper	(BPS-03)	1	1	149,900		196,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,911,600</u></b>	<b><u>16,608,200</u></b>	<b><u>19,666,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,572,600</u></b>	<b><u>15,445,100</u></b>	<b><u>18,121,800</u></b>
A01202	House Rent Allowance				1,814,000	1,625,700	2,039,300
A01203	Conveyance Allowance				1,621,000	1,477,100	1,795,600
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				51,000	51,000	50,400
A01216	Qualification Allowance				60,000	87,900	60,000
A01217	Medical Allowance				674,000	698,300	730,400
A0121T	Adhoc Relief Allowance 2013				204,000	206,300	187,200
A0122C	Adhoc Relief Allowance - 2015				144,000	144,000	126,100
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				176,000	176,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,026,000	2,001,600	2,423,000
A0124R	Adhoc Relief Allowance 2022				2,029,000	2,005,900	2,427,300
A0124X	Adhoc Relief Allowance 2023				1,600,000	6,797,700	7,432,500
A01253	Science Teaching Allowance				4,400	4,400	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,339,000</u></b>	<b><u>1,163,100</u></b>	<b><u>1,544,700</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				1,337,000	1,161,100	1,542,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>169,000</u></b>	<b><u>337,500</u></b>	<b><u>278,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph				1,000	500	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6162</b>	<b>HEAD MIST GOVT G HS DINGI HARIPUR</b>				
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>150,000</u>	<u>215,000</u>	<u>200,000</u>
A03303	Electricity		<u>150,000</u>	<u>215,000</u>	<u>200,000</u>
001	Electricity		150,000	215,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,000</u>	<u>15,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>15,000</u>	<u>97,000</u>	<u>35,000</u>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>85,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	75,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6162</b>	<b>HEAD MIST GOVT G HS DINGI HARIPUR</b>				
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>183,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	156,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6162</b>	<b>HEAD MIST GOVT G HS DINGI HARIPUR</b>				
<b>HEAD MIST GOVT G HS DINGI HARIPUR</b>			<b>19,341,200</b>	<b>38,281,600</b>	<b>43,933,300</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>HR6193</b>	<b>HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,820,700</u></b>	<b><u>27,160,000</u></b>	<b><u>30,515,400</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>25</b>	<b>26</b>	<b><u>12,909,700</u></b>	<b><u>15,116,200</u></b>	<b><u>16,833,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>14</b>	<b>14</b>	<b><u>9,393,600</u></b>	<b><u>10,642,200</u></b>	<b><u>11,978,200</u></b>
A01101	Total Basic Pay Of Officer			<u>14</u>	<u>14</u>	<u>9,246,600</u>	<u>10,622,200</u>	<u>11,978,200</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		1,361,600	
S572	Senior Certified Teacher	(BPS-16)	2	2	1,562,100		2,002,600	
S573	Senior Arabic Teacher	(BPS-16)	1	1	674,300		879,200	
S574	Senior TheologyTeacher	(BPS-16)	1	1	603,200		797,900	
S575	Senior Drawing Master	(BPS-16)	1	1	745,500		960,600	
S576	Senior Physical education Teacher	(BPS-16)	1	1	626,900		825,000	
S579	Secondary School Teacher	(BPS-16)	6	6	3,477,200		4,624,600	
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	366,100		526,700	
A01102	Personal pay					147,000	20,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>11</b>	<b>12</b>	<b><u>3,516,100</u></b>	<b><u>4,474,000</u></b>	<b><u>4,854,900</u></b>
A01151	Total Basic Pay Other Staff			<u>11</u>	<u>12</u>	<u>3,516,100</u>		<u>4,854,900</u>
C020	Certificated Teacher	(BPS-15)	4	5	1,794,300		2,431,200	
S578	Senior Qaria	(BPS-15)	1	1	297,600		548,400	
C457	Certified Teacher IT	(BPS-12)	1	1	267,600		374,500	
J013	Junior Clerk	(BPS-11)	1	1	251,000		349,600	
C057	Chowkidar	(BPS-03)	1	1	216,800		275,500	
L002	Laboratory Attendant	(BPS-03)	1	1	216,800		275,500	
N005	Naib Qasid	(BPS-03)	1	1	180,300		233,800	
S162	Sweeper	(BPS-03)	1	1	291,700		366,400	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6193</b>	<b>HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR</b>				
A01153	Special Pay			4,474,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,911,000</u></b>	<b><u>12,043,800</u></b>	<b><u>13,682,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,102,000</u></b>	<b><u>11,237,800</u></b>	<b><u>12,862,500</u></b>
A01202	House Rent Allowance		1,094,000	1,040,000	1,100,600
A01203	Conveyance Allowance		1,161,000	1,119,500	1,165,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A0120X	Adhoc Allowance - 2010				5,823,500
A01217	Medical Allowance		492,000	472,000	500,400
A0121T	Adhoc Relief Allowance 2013		176,000	164,000	177,100
A0122C	Adhoc Relief Allowance - 2015		121,000	112,000	122,400
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	500	1,200
A01239	Special allowance		<u>115,000</u>		
001	Special Allowance		115,000		
A0124H	Special Allowance-2021			70,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,538,000	1,445,000	1,550,400
A0124R	Adhoc Relief Allowance 2022		1,538,000	1,445,000	1,604,800
A0124X	Adhoc Relief Allowance 2023		1,700,000	5,168,000	
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>809,000</u></b>	<b><u>806,000</u></b>	<b><u>819,800</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		807,000	806,000	817,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>444,000</u></b>	<b><u>531,800</u></b>	<b><u>508,000</u></b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6193</b>	<b>HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>353,000</u></b>	<b><u>386,800</u></b>	<b><u>406,000</u></b>
A03301	Gas		100,000	80,000	100,000
A03302	Water		3,000	6,800	6,000
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		250,000	300,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	10,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>80,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	50,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,525,800</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,525,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,525,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,525,800	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>156,000</u></b>	<b><u>26,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6193</b>	<b>HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>126,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>126,000</u>	<u>1,000</u>
009	Petty Repair		1,000	126,000	1,000
<b>HEAD MIST GOVT G HS SEC NO 4 KTS HARIPUR</b>			<b>22,291,700</b>	<b>29,373,600</b>	<b>31,050,400</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6194</b>	<b>HEAD MIST GOVT G HS DHEENA HARIPUR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,502,100</u></b>	<b><u>21,466,700</u></b>	<b><u>22,775,800</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>10,515,100</u></b>	<b><u>12,031,000</u></b>	<b><u>12,745,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>8,857,400</u></b>	<b><u>10,062,200</u></b>	<b><u>10,748,200</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>8,857,400</u>	<u>10,062,200</u>	<u>10,748,200</u>
H031	Headmistress (BPS-17)	1	1	1,083,700		1,320,600
S572	Senior Certified Teacher (BPS-16)	2	2	1,443,600		1,758,500
S573	Senior Arabic Teacher (BPS-16)	1	1	698,100		852,100
S574	Senior TheologyTeacher (BPS-16)	1	1	603,200		743,600
S575	Senior Drawing Master (BPS-16)	1	1	864,000		1,042,000
S576	Senior Physical education Teacher (BPS-16)	1	1	650,600		797,900
S579	Secondary School Teacher (BPS-16)	5	5	3,514,200		4,233,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,657,700</u></b>	<b><u>1,968,800</u></b>	<b><u>1,996,900</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,657,700</u>	<u>1,968,800</u>	<u>1,996,900</u>
S578	Senior Qaria (BPS-15)	1	1	500,400		619,700
J013	Junior Clerk (BPS-11)	1	1	374,500		428,200
C057	Chowkidar (BPS-03)	1	1	222,900		268,600
L002	Laboratory Attendant (BPS-03)	1	1	216,800		261,600
N005	Naib Qasid (BPS-03)	1	1	186,400		226,800
S162	Sweeper (BPS-03)	1	1	156,700		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,987,000</u></b>	<b><u>9,435,700</u></b>	<b><u>10,030,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,447,000</u></b>	<b><u>8,895,700</u></b>	<b><u>9,490,700</u></b>
A01202	House Rent Allowance			797,000	768,600	797,200
A01203	Conveyance Allowance			874,000	839,300	874,200
A01207	Washing Allowance			48,000	48,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6194</b>	<b>HEAD MIST GOVT G HS DHEENA HARIPUR</b>				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		365,000	356,600	370,100
A0121T	Adhoc Relief Allowance 2013		152,000	152,000	151,500
A0122C	Adhoc Relief Allowance - 2015		103,000	98,100	102,900
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>115,000</u>		
001	Special Allowance		115,000		
A0124H	Special Allowance-2021			115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,205,000	1,153,000	1,204,700
A0124R	Adhoc Relief Allowance 2022		1,205,000	1,153,000	1,204,700
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,129,100	4,039,700
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>540,000</b></u>	<u><b>540,000</b></u>	<u><b>540,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		538,000	538,000	538,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>142,000</b></u>	<u><b>262,000</b></u>	<u><b>258,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>41,000</b></u>	<u><b>51,000</b></u>	<u><b>41,000</b></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	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>55,000</b></u>	<u><b>126,000</b></u>	<u><b>155,000</b></u>
A03302	Water		5,000	1,000	5,000
A03303	Electricity		<u>50,000</u>	<u>125,000</u>	<u>150,000</u>
001	Electricity		50,000	125,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6194</b>	<b>HEAD MIST GOVT G HS DHEENA HARIPUR</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>65,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>121,000</u>	<u>21,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>96,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6194</b>	<b>HEAD MIST GOVT G HS DHEENA HARIPUR</b>				
A13303 Other Buildings			<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
009 Petty Repair			1,000	96,000	1,000
<b>HEAD MIST GOVT G HS DHEENA HARIPUR</b>			<b>17,671,100</b>	<b>21,849,700</b>	<b>23,055,800</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6195</b>	<b>HEAD MAST GOVT H.S. SARAI GADAI HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,114,400</u></b>	<b><u>30,103,470</u></b>	<b><u>27,295,070</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>13,968,600</u></b>	<b><u>16,496,810</u></b>	<b><u>16,249,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>10,145,300</u></b>	<b><u>12,315,090</u></b>	<b><u>11,895,060</u></b>
A01101	Total Basic Pay Of Officer		14	14	<u>10,145,300</u>	<u>12,315,090</u>	<u>11,895,060</u>
P070	Principal	(BPS-19)	1	1	1,737,300		1,760,760
S572	Senior Certified Teacher	(BPS-16)	2	2	1,609,600		1,894,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	518,700		770,760
S574	Senior TheologyTeacher	(BPS-16)	1	1	603,200		743,640
S575	Senior Drawing Master	(BPS-16)	1	1	840,300		840,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	745,500		906,360
S579	Secondary School Teacher	(BPS-16)	6	6	3,500,900		4,479,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	589,800		499,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,823,300</u></b>	<b><u>4,181,720</u></b>	<b><u>4,354,200</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,823,300</u>	<u>4,181,720</u>	<u>4,354,200</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,591,800		1,954,080
S577	Senior Qari	(BPS-15)	1	1	434,400		429,600
C457	Certified Teacher IT	(BPS-12)	1	1	437,700		323,040
J013	Junior Clerk	(BPS-11)	1	1	333,300		412,440
C057	Chowkidar	(BPS-03)	1	1	204,600		247,680
L002	Laboratory Attendant	(BPS-03)	1	1	210,700		254,640
N005	Naib Qasid	(BPS-03)	1	1	305,400		366,360
S162	Sweeper	(BPS-03)	1	1	305,400		366,360
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,145,800</u></b>	<b><u>13,606,660</u></b>	<b><u>11,045,810</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,344,800</u></b>	<b><u>12,824,010</u></b>	<b><u>10,239,590</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6195</b>	<b>HEAD MAST GOVT H.S. SARAI GADAI HARIPUR</b>				
A01202	House Rent Allowance		1,137,000	1,144,780	1,169,450
A01203	Conveyance Allowance		1,121,000	1,111,320	1,131,310
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		32,000	676,530	28,800
A01216	Qualification Allowance		130,000	132,500	150,000
A01217	Medical Allowance		484,000	490,100	500,600
A0121T	Adhoc Relief Allowance 2013		185,000	186,900	190,350
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		126,000	126,450	
A0122N	Special Conveyance Allowance to Disbalded Employees			660,870	
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		160,000	184,100	184,110
A0124N	Disparity Reduction Allowance 2022- 15%		1,557,000	1,559,430	1,586,080
A0124R	Adhoc Relief Allowance 2022		1,300,000	3,239,900	3,300,000
A0124X	Adhoc Relief Allowance 2023		2,000,000	3,198,330	1,586,090
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>801,000</u></b>	<b><u>782,650</u></b>	<b><u>806,220</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		799,000	781,650	804,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>327,000</u></b>	<b><u>311,000</u></b>	<b><u>342,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
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	30,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6195</b>	<b>HEAD MAST GOVT H.S. SARAI GADAI HARIPUR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>200,000</u></b>	<b><u>250,000</u></b>
A03303	Electricity		<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		250,000	200,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>91,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6195</b>	<b>HEAD MAST GOVT H.S. SARAI GADAI HARIPUR</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>HEAD MAST GOVT H.S. SARAI GADAI HARIPUR</b>			<b>23,468,400</b>	<b>30,505,470</b>	<b>27,664,070</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6196</b>	<b>HEAD MIST GOVT GHS BALDHER HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,985,100</u></b>	<b><u>28,655,850</u></b>	<b><u>30,337,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>13,483,000</u></b>	<b><u>16,030,950</u></b>	<b><u>17,175,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>9,742,900</u></b>	<b><u>11,474,450</u></b>	<b><u>12,273,500</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>9,742,900</u>	<u>11,436,400</u>	<u>12,210,100</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		605,800
S572	Senior Certified Teacher	(BPS-16)	1	1	759,300		976,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	783,000		1,003,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	711,900		922,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,700		840,800
S579	Secondary School Teacher	(BPS-16)	7	7	4,659,800		6,505,100
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,900		542,500
A01102	Personal pay					38,050	63,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,740,100</u></b>	<b><u>4,556,500</u></b>	<b><u>4,901,800</u></b>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,740,100</u>	<u>4,556,500</u>	<u>4,901,800</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,780,400		2,415,400
S578	Senior Qaria	(BPS-15)	1	1	388,000		538,500
C457	Certified Teacher IT	(BPS-12)	1	1	261,400		367,400
J013	Junior Clerk	(BPS-11)	1	1	341,300		453,100
C057	Chowkidar	(BPS-03)	1	1	220,300		279,600
L002	Laboratory Attendant	(BPS-03)	1	1	220,300		203,000
N005	Naib Qasid	(BPS-03)	1	1	177,800		230,900
S162	Sweeper	(BPS-03)	1	1	350,600		413,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6196</b>	<b>HEAD MIST GOVT GHS BALDHER HARIPUR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,502,100</u></b>	<b><u>12,624,900</u></b>	<b><u>13,162,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,630,100</u></b>	<b><u>11,752,900</u></b>	<b><u>12,290,200</u></b>
A01202	House Rent Allowance		1,162,000	1,130,500	1,162,000
A01203	Conveyance Allowance		1,166,000	1,141,900	1,165,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		481,700	476,500	478,400
A0121T	Adhoc Relief Allowance 2013		184,000	172,900	172,500
A0122C	Adhoc Relief Allowance - 2015		126,000	119,300	121,100
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>115,000</u>		
001	Special Allowance		115,000		
A0124H	Special Allowance-2021			115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,616,000	1,527,700	1,524,600
A0124R	Adhoc Relief Allowance 2022		1,616,000	1,527,700	1,524,600
A0124X	Adhoc Relief Allowance 2023		2,000,000	5,378,000	5,365,100
A01253	Science Teaching Allowance		7,200	7,200	5,400
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>872,000</u></b>	<b><u>872,000</u></b>	<b><u>872,400</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		870,000	870,000	870,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>156,000</u></b>	<b><u>210,000</u></b>	<b><u>211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		40,000	45,000	45,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6196</b>	<b>HEAD MIST GOVT GHS BALDHER HARIPUR</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>63,000</u></b>	<b><u>73,000</u></b>	<b><u>103,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>100,000</u>
001	Electricity		60,000	70,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,237,300</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,237,300</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,237,300</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,237,300	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,000</u></b>	<b><u>102,000</u></b>	<b><u>31,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6196</b>	<b>HEAD MIST GOVT GHS BALDHER HARIPUR</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
<b>HEAD MIST GOVT GHS BALDHER HARIPUR</b>			<b>23,173,100</b>	<b>31,705,150</b>	<b>30,580,900</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6203</b>	<b>GGHS CHAMBA PIND</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,105,200</u></b>	<b><u>20,610,600</u></b>	<b><u>21,006,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>10,843,200</u></b>	<b><u>11,368,500</u></b>	<b><u>11,508,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,484,400</u></b>	<b><u>8,027,500</u></b>	<b><u>7,142,800</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>7,484,400</u>	<u>8,027,500</u>	<u>7,142,800</u>
H031	Headmistress (BPS-17)	1	1	1,191,300		605,800
S572	Senior Certified Teacher (BPS-16)	1	1	816,600		379,800
S573	Senior Arabic Teacher (BPS-16)	1	1	721,800		379,800
S574	Senior TheologyTeacher (BPS-16)	1	1	603,200		813,700
S576	Senior Physical education Teacher (BPS-16)	1	1	698,100		922,200
S579	Secondary School Teacher (BPS-16)	5	5	3,087,300		3,499,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	366,100		542,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,358,800</u></b>	<b><u>3,341,000</u></b>	<b><u>4,365,700</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,358,800</u>	<u>3,341,000</u>	<u>4,365,700</u>
C020	Certificated Teacher (BPS-15)	2	2	959,400		1,314,600
D106	Drawing Master (BPS-15)	1	1	562,600		813,700
C457	Certified Teacher IT (BPS-12)	1	1	207,700		264,400
Q005	Qaria (BPS-12)	1	1	477,300		624,800
J013	Junior Clerk (BPS-11)	1	1	223,500		327,300
C057	Chowkidar (BPS-03)	1	1	216,800		279,600
L002	Laboratory Attendant (BPS-03)	1	1	216,800		279,600
N005	Naib Qasid (BPS-03)	1	1	216,800		279,600
S162	Sweeper (BPS-03)	1	1	277,900		182,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,262,000</u></b>	<b><u>9,242,100</u></b>	<b><u>9,497,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,639,000</u></b>	<b><u>8,602,700</u></b>	<b><u>8,855,300</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6203</b>	<b>GGHS CHAMBA PIND</b>				
A01202	House Rent Allowance		882,000	900,800	910,000
A01203	Conveyance Allowance		932,000	1,111,600	977,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		392,000	374,700	384,900
A0121T	Adhoc Relief Allowance 2013		138,000	101,000	88,000
A0122C	Adhoc Relief Allowance - 2015		96,000	74,300	61,500
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>109,000</u>		
001	Special Allowance		109,000		
A0124H	Special Allowance-2021			84,500	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,230,000	1,049,400	1,026,600
A0124R	Adhoc Relief Allowance 2022		1,230,000	1,049,400	1,026,600
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,727,000	3,635,000
A01253	Science Teaching Allowance		3,800	3,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>623,000</b></u>	<u><b>639,400</b></u>	<u><b>642,500</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		621,000	637,400	640,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>96,000</b></u>	<u><b>150,000</b></u>	<u><b>111,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6203</b>	<b>GGHS CHAMBA PIND</b>				
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>16,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		15,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,964,140</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,964,140</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,964,140</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,964,140	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>91,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6203</b>	<b>GGHS CHAMBA PIND</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>GGHS CHAMBA PIND</b>			<b>18,228,200</b>	<b>23,415,740</b>	<b>21,144,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6204</b>	<b>GGHS Baghpur Dheri</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,228,200</u></b>	<b><u>23,536,400</u></b>	<b><u>32,573,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>14,263,500</u></b>	<b><u>12,669,000</u></b>	<b><u>17,594,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,869,600</u></b>	<b><u>7,528,900</u></b>	<b><u>12,145,000</u></b>
A01101	Total Basic Pay Of Officer				<u>9,739,600</u>	<u>7,340,800</u>	<u>11,915,900</u>
P070	Principal	(BPS-18)	1	1	1,191,300		1,325,800
I066	Instructor Physical Education	(BPS-17)	1	1	509,600		564,800
S144	Subject Specialist	(BPS-17)	10	10	5,096,500		6,444,700
S572	Senior Certified Teacher	(BPS-16)	1	1	698,100		867,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	626,900		786,600
S579	Secondary School Teacher	(BPS-16)	4	4	1,274,800		1,573,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	342,400		352,700
A01102	Personal pay				130,000	188,100	229,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,393,900</u></b>	<b><u>5,140,100</u></b>	<b><u>5,449,400</u></b>
A01151	Total Basic Pay Other Staff				<u>4,393,900</u>	<u>5,140,100</u>	<u>5,449,400</u>
A047	Arabic Teacher	(BPS-15)	1	1	272,200		396,000
C020	Certificated Teacher	(BPS-15)	1	1	668,400		752,300
D106	Drawing Master	(BPS-15)	1	1	417,400		324,700
P030	Physical Education Teacher	(BPS-15)	1	1	292,900		300,900
S035	Senior Clerk	(BPS-14)	1	1	255,000		679,300
C457	Certified Teacher IT	(BPS-12)	1	1	249,200		264,400
Q005	Qaria	(BPS-12)	1	1	248,000		264,400
J013	Junior Clerk	(BPS-11)	1	1	319,600		421,600
L001	Laboratory Assistant	(BPS-07)	1	1	180,900		202,100
C057	Chowkidar	(BPS-03)	2	2	378,900		468,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6204</b>	<b>GGHS Baghpur Dheri</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	378,900		468,700
N005	Naib Qasid	(BPS-03)	2	2	447,700		559,100
S162	Sweeper	(BPS-03)	1	1	284,800		347,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,964,700</u></b>	<b><u>10,867,400</u></b>	<b><u>14,978,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,490,700</u></b>	<b><u>10,016,000</u></b>	<b><u>13,638,600</u></b>
A01202	House Rent Allowance				830,000	1,281,800	1,847,200
A01203	Conveyance Allowance				805,000	1,146,100	1,598,400
A01207	Washing Allowance				70,000	84,000	84,000
A01208	Dress Allowance				42,000	84,000	84,000
A0120D	Integrated Allowance				53,000	50,400	50,400
A01217	Medical Allowance				562,000	535,700	702,800
A0121T	Adhoc Relief Allowance 2013				75,000	86,600	97,700
A0122C	Adhoc Relief Allowance - 2015				52,000	59,000	66,400
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>136,000</u>		
001	Special Allowance				136,000		
A0124H	Special Allowance-2021					136,000	198,900
A0124N	Disparity Reduction Allowance 2022- 15%				882,000	1,221,100	1,397,100
A0124R	Adhoc Relief Allowance 2022				877,000	1,221,100	1,636,600
A0124X	Adhoc Relief Allowance 2023				1,100,000	4,103,500	5,369,100
A01253	Science Teaching Allowance				5,500	5,500	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>474,000</u></b>	<b><u>851,400</u></b>	<b><u>1,340,100</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01289	Teaching Allowance				472,000	849,400	1,338,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>89,000</u></b>	<b><u>137,500</u></b>	<b><u>188,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6204</b>	<b>GGHS Baghpur Dheri</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		70,000	60,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>52,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>40,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	30,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6204</b>	<b>GGHS Baghpur Dheri</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>6,000</u>	<u>93,500</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>2,000</u>	<u>73,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	66,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6204</b>	<b>GGHS Baghpur Dheri</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>GGHS Baghpur Dheri</b>			<b>20,327,200</b>	<b>23,777,400</b>	<b>32,771,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6205</b>	<b>GGHS Dobandi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,863,400</u></b>	<b><u>20,063,900</u></b>	<b><u>21,567,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>9,054,400</u></b>	<b><u>11,035,700</u></b>	<b><u>11,984,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,115,500</u></b>	<b><u>8,884,400</u></b>	<b><u>9,640,400</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>7,095,500</u>	<u>8,819,400</u>	<u>9,558,300</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		1,361,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,674,500		2,083,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	648,800		825,000
S574	Senior Theology Teacher	(BPS-16)	1	1	643,900		797,900
S575	Senior Drawing Master	(BPS-16)	1	1	821,800		1,012,700
S579	Secondary School Teacher	(BPS-16)	5	5	2,115,200		3,477,200
A01102	Personal pay				20,000	65,000	82,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>1,938,900</u></b>	<b><u>2,151,300</u></b>	<b><u>2,344,200</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>1,938,900</u>	<u>2,151,300</u>	<u>2,344,200</u>
P030	Physical Education Teacher	(BPS-15)	1	1	251,400		477,000
Q005	Qaria	(BPS-12)	1	1	297,600		391,600
J013	Junior Clerk	(BPS-11)	1	1	374,500		223,800
C057	Chowkidar	(BPS-03)	1	1	222,900		275,500
L002	Laboratory Attendant	(BPS-03)	1	1	222,900		275,500
N005	Naib Qasid	(BPS-03)	1	1	284,800		350,400
S162	Sweeper	(BPS-03)	1	1	284,800		350,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,809,000</u></b>	<b><u>9,028,200</u></b>	<b><u>9,583,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,230,000</u></b>	<b><u>8,501,700</u></b>	<b><u>9,056,500</u></b>
A01202	House Rent Allowance				784,000	806,500	845,600
A01203	Conveyance Allowance				847,000	834,200	848,500



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6205</b>	<b>GGHS Dobandi</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		344,000	350,600	356,800
A0121T	Adhoc Relief Allowance 2013		134,000	136,000	136,000
A0122C	Adhoc Relief Allowance - 2015		91,000	91,000	92,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>115,000</u>		
001	Special Allowance		115,000		
A0124H	Special Allowance-2021			115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,091,000	1,099,700	1,115,100
A0124R	Adhoc Relief Allowance 2022		1,157,000	1,099,700	1,115,100
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,802,000	3,801,700
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>579,000</u></b>	<b><u>526,500</u></b>	<b><u>526,500</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		577,000	524,500	524,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>128,000</u></b>	<b><u>202,000</u></b>	<b><u>184,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>42,000</u></b>	<b><u>62,000</u></b>	<b><u>82,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		40,000	60,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6205</b>	<b>GGHS Dobandi</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>25,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	25,000	1,000
A03808	Conveyance Charges		<u>10,000</u>		<u>20,000</u>
001	Conveyance Charges		10,000		20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>75,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>55,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>93,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6205</b>	<b>GGHS Dobandi</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>48,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009	Petty Repair		1,000	48,000	1,000
<b>GGHS Dobandi</b>			<b>16,018,400</b>	<b>20,358,900</b>	<b>21,778,600</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6206</b>	<b>Principal GGHS Sector-I KTS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,661,900</u></b>	<b><u>21,071,900</u></b>	<b><u>21,335,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>9,911,900</u></b>	<b><u>11,871,900</u></b>	<b><u>11,968,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>7,616,100</u></b>	<b><u>9,111,100</u></b>	<b><u>9,735,800</u></b>
A01101	Total Basic Pay Of Officer				<u>7,616,100</u>	<u>9,111,100</u>	<u>9,735,800</u>
P070	Principal	(BPS-18)	1	1	1,090,700		1,398,200
S572	Senior Certified Teacher	(BPS-16)	2	3	1,609,600		1,460,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	745,500		933,500
S575	Senior Drawing Master	(BPS-16)	1	1	816,600		1,014,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	650,600		825,000
S578	Senior Qaria	(BPS-16)		1			649,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,703,100		3,455,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,295,800</u></b>	<b><u>2,760,800</u></b>	<b><u>2,232,700</u></b>
A01151	Total Basic Pay Other Staff				<u>2,295,800</u>	<u>2,760,800</u>	<u>2,232,700</u>
T023	Theology Teacher	(BPS-15)	1	1	500,400		643,400
Q005	Qaria	(BPS-12)	1		522,200		
J013	Junior Clerk	(BPS-11)	1	1	347,100		443,900
C057	Chowkidar	(BPS-03)	1	1	222,900		275,500
L002	Laboratory Attendant	(BPS-03)	1	1	222,900		275,500
N005	Naib Qasid	(BPS-03)	1	1	257,400		318,900
S162	Sweeper	(BPS-03)	1	1	222,900		275,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,750,000</u></b>	<b><u>9,200,000</u></b>	<b><u>9,366,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,217,000</u></b>	<b><u>8,667,000</u></b>	<b><u>8,858,000</u></b>
A01202	House Rent Allowance				791,000	791,000	790,600
A01203	Conveyance Allowance				789,000	789,000	788,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6206</b>	<b>Principal GGHS Sector-I KTS</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		346,000	346,000	330,900
A0121T	Adhoc Relief Allowance 2013		146,000	146,000	137,500
A0122C	Adhoc Relief Allowance - 2015		100,000	100,000	94,900
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,000</u>		
001	Special Allowance		134,000		
A0124H	Special Allowance-2021			134,000	134,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,140,000	1,140,000	1,084,400
A0124R	Adhoc Relief Allowance 2022		1,140,000	1,140,000	1,084,400
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,950,000	3,782,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>533,000</u></b>	<b><u>533,000</u></b>	<b><u>508,600</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		531,000	531,000	506,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>196,000</u></b>	<b><u>225,000</u></b>	<b><u>266,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
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
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>160,000</u></b>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6206</b>	<b>Principal GGHS Sector-I KTS</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>55,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>79,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>54,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009	Petty Repair		1,000	54,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6206</b>	<b>Principal GGHS Sector-I KTS</b>				
<b>Principal GGHS Sector-I KTS</b>			<b>16,884,900</b>	<b>21,375,900</b>	<b>21,628,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6207</b>	<b>GGHS PIN KAMAL KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,591,100</u></b>	<b><u>19,696,900</u></b>	<b><u>22,374,620</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>10,612,100</u></b>	<b><u>11,022,300</u></b>	<b><u>12,024,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,701,900</u></b>	<b><u>7,468,000</u></b>	<b><u>8,336,020</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>7,266,900</u>	<u>7,468,000</u>	<u>8,336,020</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		605,820
S572	Senior Certified Teacher	(BPS-16)	1	1	711,900		895,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	664,500		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	640,700		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	711,900		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,700		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,302,300		2,956,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	403,600		542,500
A01102	Personal pay				435,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,910,200</u></b>	<b><u>3,554,300</u></b>	<b><u>3,688,200</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,910,200</u>	<u>3,554,300</u>	<u>3,688,200</u>
C020	Certificated Teacher	(BPS-15)	2	2	734,600		981,960
S578	Senior Qaria	(BPS-15)	1	1	595,500		752,340
C457	Certified Teacher IT	(BPS-12)	1	1	291,400		350,210
J013	Junior Clerk	(BPS-11)	1	1	327,600		421,610
C057	Chowkidar	(BPS-03)	1	1	254,500		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	220,300		272,620
N005	Naib Qasid	(BPS-03)	1	1	302,500		370,980
S162	Sweeper	(BPS-03)	1	1	183,800		230,860



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6207</b>	<b>GGHS PIN KAMAL KHAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,979,000</u></b>	<b><u>8,674,600</u></b>	<b><u>10,350,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,457,000</u></b>	<b><u>8,146,000</u></b>	<b><u>9,746,500</u></b>
A01202	House Rent Allowance		840,000	789,800	949,200
A01203	Conveyance Allowance		826,000	775,600	917,100
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01217	Medical Allowance		376,000	348,900	390,600
A0121T	Adhoc Relief Allowance 2013		147,000	118,000	140,600
A0122C	Adhoc Relief Allowance - 2015		100,000	80,400	95,500
A01238	Charge allowance		1,200	700	1,200
A01239	Special allowance		<u>115,000</u>		
001	Special Allowance		115,000		
A0124H	Special Allowance-2021			42,000	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,211,000	1,043,000	1,231,600
A0124R	Adhoc Relief Allowance 2022		1,211,000	1,043,000	1,231,500
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,775,000	3,975,500
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>522,000</u></b>	<b><u>528,600</u></b>	<b><u>603,900</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		520,000	528,600	601,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>116,000</u></b>	<b><u>155,000</u></b>	<b><u>161,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>60,000</u>	<u>100,000</u>
001	Electricity		70,000	60,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6207</b>	<b>GGHS PIN KAMAL KHAN</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>70,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>115,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	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				
HR6207	GGHS PIN KAMAL KHAN				
GGHS PIN KAMAL KHAN			17,734,100	19,966,900	22,562,620

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6208</b>	<b>GGHS KHOLIAN BALA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,145,400</u></b>	<b><u>21,236,700</u></b>	<b><u>22,026,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>8,740,400</u></b>	<b><u>11,809,900</u></b>	<b><u>12,162,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,293,100</u></b>	<b><u>7,034,000</u></b>	<b><u>7,433,600</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,293,100</u>	<u>7,034,000</u>	<u>7,433,600</u>
P070	Principal	(BPS-18)	1	1	643,000		938,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	626,900		825,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	603,200		797,900
S575	Senior Drawing Master	(BPS-16)	1	1	769,200		987,700
S579	Secondary School Teacher	(BPS-16)	5	5	2,650,800		3,884,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,447,300</u></b>	<b><u>4,775,900</u></b>	<b><u>4,729,200</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,447,300</u>	<u>4,775,900</u>	<u>4,729,200</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,732,000		2,407,400
P030	Physical Education Teacher	(BPS-15)	1	1	251,400		429,600
Q005	Qaria	(BPS-12)	1	1	318,200		408,900
J013	Junior Clerk	(BPS-11)	1	1	333,300		443,900
C057	Chowkidar	(BPS-03)	1	1	216,800		275,500
L002	Laboratory Attendant	(BPS-03)	1	1	174,200		226,800
N005	Naib Qasid	(BPS-03)	1	1	216,800		275,500
S162	Sweeper	(BPS-03)	1	1	204,600		261,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,405,000</u></b>	<b><u>9,426,800</u></b>	<b><u>9,863,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,832,000</u></b>	<b><u>8,807,400</u></b>	<b><u>9,245,700</u></b>
A01202	House Rent Allowance				861,000	911,400	909,800
A01203	Conveyance Allowance				808,000	866,900	865,600
A01207	Washing Allowance				48,000	48,000	48,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6208</b>	<b>GGHS KHOLIAN BALA</b>				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01216	Qualification Allowance		120,000	120,000	120,000
A01217	Medical Allowance		349,000	387,000	386,300
A0121T	Adhoc Relief Allowance 2013		99,000	111,900	111,900
A0122C	Adhoc Relief Allowance - 2015		68,000	76,600	76,600
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	12,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,000</u>		
001	Special Allowance		134,000		
A0124H	Special Allowance-2021			134,000	134,000
A0124N	Disparity Reduction Allowance 2022- 15%		975,000	1,103,000	1,080,600
A0124R	Adhoc Relief Allowance 2022		975,000	1,103,000	1,080,600
A0124X	Adhoc Relief Allowance 2023		1,300,000	3,850,600	3,850,700
A01253	Science Teaching Allowance		4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>573,000</b></u>	<u><b>619,400</b></u>	<u><b>618,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		571,000	617,400	616,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>133,000</b></u>	<u><b>190,000</b></u>	<u><b>172,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>32,000</b></u>	<u><b>30,000</b></u>	<u><b>31,000</b></u>
A03201	Postage and Telegraph		2,000		1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		50,000	50,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6208</b>	<b>GGHS KHOLIAN BALA</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>80,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>102,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>72,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6208</b>	<b>GGHS KHOLIAN BALA</b>				
009 Petty Repair			1,000	72,000	1,000
<b>GGHS KHOLIAN BALA</b>			<b>15,300,400</b>	<b>21,528,700</b>	<b>22,220,500</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6209</b>	<b>GGHS CHOIE</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,751,800</u></b>	<b><u>21,661,640</u></b>	<b><u>23,105,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>19</b>	<b><u>10,610,800</u></b>	<b><u>12,075,640</u></b>	<b><u>12,780,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>9</b>	<b><u>7,496,900</u></b>	<b><u>8,144,300</u></b>	<b><u>8,701,900</u></b>
A01101	Total Basic Pay Of Officer	10	9	<u>7,325,900</u>	<u>7,891,200</u>	<u>7,688,500</u>
H031	Headmistress (BPS-17)	1	1	1,191,300		1,361,600
S572	Senior Certified Teacher (BPS-16)	2	2	1,376,400		1,758,500
S573	Senior Arabic Teacher (BPS-16)	1	1	783,000		987,700
S576	Senior Physical education Teacher (BPS-16)	1		617,000		
S579	Secondary School Teacher (BPS-16)	4	4	2,907,100		3,216,700
S610	Secondary School Teacher (IT) (BPS-16)	1	1	451,100		364,000
A01102	Personal pay			171,000	253,100	1,013,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,113,900</u></b>	<b><u>3,931,340</u></b>	<b><u>4,078,800</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,113,900</u>	<u>3,931,340</u>	<u>4,078,800</u>
C020	Certificated Teacher (BPS-15)	1	1	616,200		786,000
D106	Drawing Master (BPS-15)	1	1	512,500		667,200
T023	Theology Teacher (BPS-15)	1	1	429,500		572,200
C457	Certified Teacher IT (BPS-12)	1	1	261,400		357,400
Q001	Qari (BPS-12)		1			237,200
Q005	Qaria (BPS-12)	1		216,500		
J013	Junior Clerk (BPS-11)	1	1	245,200		412,400
C057	Chowkidar (BPS-03)	1	1	220,300		275,500
L002	Laboratory Attendant (BPS-03)	1	1	220,300		275,500
N005	Naib Qasid (BPS-03)	1	1	171,700		219,900
S162	Sweeper (BPS-03)	1	1	220,300		275,500



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6209</b>	<b>GGHS CHOIE</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,141,000</u></b>	<b><u>9,586,000</u></b>	<b><u>10,324,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,495,000</u></b>	<b><u>8,940,000</u></b>	<b><u>9,720,700</u></b>
A01202	House Rent Allowance		893,000	893,000	915,600
A01203	Conveyance Allowance		869,000	869,000	891,300
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		389,000	389,000	411,100
A0121T	Adhoc Relief Allowance 2013		140,000	140,000	165,500
A0122C	Adhoc Relief Allowance - 2015		98,000	98,000	183,500
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>87,000</u>		
001	Special Allowance		87,000		
A0124H	Special Allowance-2021			87,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,194,000	1,194,000	1,180,600
A0124R	Adhoc Relief Allowance 2022		1,194,000	1,194,000	1,180,600
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,945,000	4,046,800
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>646,000</u></b>	<b><u>646,000</u></b>	<b><u>603,900</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		644,000	644,000	601,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>129,000</u></b>	<b><u>167,000</u></b>	<b><u>192,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
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	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6209</b>	<b>GGHS CHOIE</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>52,000</u></b>	<b><u>51,000</u></b>	<b><u>100,000</u></b>
A03302	Water		2,000	1,000	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		50,000	50,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>94,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6209</b>	<b>GGHS CHOIE</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>54,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009	Petty Repair		1,000	54,000	1,000
<b>GGHS CHOIE</b>			<b>17,907,800</b>	<b>21,922,640</b>	<b>23,324,300</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6210</b>	<b>GHS GRAN THOME</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,527,100</u></b>	<b><u>16,528,750</u></b>	<b><u>17,169,080</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,916,700</u></b>	<b><u>9,544,480</u></b>	<b><u>9,342,050</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,629,900</u></b>	<b><u>5,637,070</u></b>	<b><u>4,995,200</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,418,900</u>	<u>5,366,890</u>	<u>4,725,020</u>
H029	Head Master (BPS-17)	1	1	1,091,300		1,361,640
S574	Senior TheologyTeacher (BPS-16)	1	1	806,700		1,003,540
S579	Secondary School Teacher (BPS-16)	4	4	2,520,900		2,359,840
A01102	Personal pay			211,000	270,180	270,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,286,800</u></b>	<b><u>3,907,410</u></b>	<b><u>4,346,850</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,286,800</u>	<u>3,907,410</u>	<u>4,346,850</u>
A047	Arabic Teacher (BPS-15)	1	1	463,500		324,660
C020	Certificated Teacher (BPS-15)	4	4	1,054,300		1,488,720
D106	Drawing Master (BPS-15)	1	1	463,500		419,700
P030	Physical Education Teacher (BPS-15)	1	1	491,800		633,780
S577	Senior Qari (BPS-15)	1	1	391,400		300,900
J013	Junior Clerk (BPS-11)	1	1	368,800		248,690
B006	Behishti (BPS-03)	1	1	320,300		272,620
C057	Chowkidar (BPS-03)	1	1	220,300		272,620
L002	Laboratory Attendant (BPS-03)	1	1	259,500		203,020
N005	Naib Qasid (BPS-03)	1	1	253,400		182,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,610,400</u></b>	<b><u>6,984,270</u></b>	<b><u>7,827,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,084,400</u></b>	<b><u>6,524,360</u></b>	<b><u>7,288,600</u></b>
A01202	House Rent Allowance			765,000	715,410	798,660
A01203	Conveyance Allowance			658,000	676,300	754,130

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6210</b>	<b>GHS GRAN THOME</b>				
A01207	Washing Allowance		47,000	48,000	48,000
A01208	Dress Allowance		47,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01217	Medical Allowance		354,000	352,740	372,740
A0121T	Adhoc Relief Allowance 2013		73,000	64,530	63,480
A0122C	Adhoc Relief Allowance - 2015		62,000	44,000	43,310
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		118,000	114,890	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		862,000	814,150	859,730
A0124R	Adhoc Relief Allowance 2022		864,000	816,220	864,530
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,795,320	2,986,320
A01253	Science Teaching Allowance		4,200	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>526,000</u></b>	<b><u>459,910</u></b>	<b><u>538,430</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		524,000	459,910	536,430
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>158,000</u></b>	<b><u>192,000</u></b>	<b><u>203,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>80,000</u>
001	Electricity		50,000	60,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6210</b>	<b>GHS GRAN THOME</b>				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>50,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>85,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	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					
HR6210 GHS GRAN THOME					
GHS GRAN THOME			14,712,100	16,805,750	17,399,080

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>							
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>							
<b>092101</b>	<b>SECONDARY EDUCATION</b>							
<b>HR6212 GGHS ALLOLI</b>								
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,483,500</u></b>	<b><u>43,672,400</u></b>	<b><u>51,129,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>			<b>43</b>	<b>43</b>	<b><u>20,400,900</u></b>	<b><u>24,436,600</u></b>	<b><u>28,754,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>27</b>	<b>27</b>	<b><u>15,768,500</u></b>	<b><u>18,901,600</u></b>	<b><u>22,553,000</u></b>
A01101	Total Basic Pay Of Officer			27	27	<u>15,747,500</u>	<u>18,901,600</u>	<u>22,553,000</u>
P070	Principal	(BPS-18)	1	1	760,000		990,000	
I066	Instructor Physical Education	(BPS-17)	1	1	540,000		1,198,000	
S144	Subject Specialist	(BPS-17)	10	10	5,000,000		7,666,000	
S572	Senior Certified Teacher	(BPS-16)	1	2	640,700		635,000	
S573	Senior Arabic Teacher	(BPS-16)	1	1	688,200		880,000	
S574	Senior TheologyTeacher	(BPS-16)	1	1	617,000		798,000	
S575	Senior Drawing Master	(BPS-16)	1	1	783,000		988,000	
S576	Senior Physical education Teacher	(BPS-16)	1	1	640,700		825,000	
S579	Secondary School Teacher	(BPS-16)	9	9	5,698,000		8,046,000	
S610	Secondary School Teacher (IT)	(BPS-16)	1		379,900		527,000	
A01102	Personal pay					21,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>16</b>	<b>16</b>	<b><u>4,632,400</u></b>	<b><u>5,535,000</u></b>	<b><u>6,201,000</u></b>
A01151	Total Basic Pay Other Staff			16	16	<u>4,632,400</u>	<u>5,535,000</u>	<u>6,201,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,008,700		2,622,000	
S035	Senior Clerk	(BPS-14)	1	1	380,000		521,000	
C457	Certified Teacher IT	(BPS-12)	1	1	261,400		358,000	
Q005	Qaria	(BPS-12)	1	1	306,300		409,000	
J013	Junior Clerk	(BPS-11)	1	1	341,300		240,000	
L001	Laboratory Assistant	(BPS-07)	1	1	290,000		207,000	
C057	Chowkidar	(BPS-03)	2	2	249,600		496,000	



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6212</b>	<b>GGHS ALLOLI</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	220,300		461,000
N005	Naib Qasid	(BPS-03)	2	2	290,800		544,000
S162	Sweeper	(BPS-03)	1	1	284,000		343,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,082,600</u></b>	<b><u>19,235,800</u></b>	<b><u>22,375,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,756,600</u></b>	<b><u>18,002,800</u></b>	<b><u>20,835,000</u></b>
A01202	House Rent Allowance				1,694,000	1,917,200	2,301,000
A01203	Conveyance Allowance				1,590,000	1,764,600	2,066,000
A01207	Washing Allowance				62,000	84,000	84,000
A01208	Dress Allowance				62,000	84,000	84,000
A0120D	Integrated Allowance				37,000	50,400	51,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				632,000	736,600	862,000
A0121T	Adhoc Relief Allowance 2013				194,000	234,000	237,000
A0122C	Adhoc Relief Allowance - 2015				133,000	160,200	162,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>108,000</u>		
001	Special Allowance				108,000		
A0124H	Special Allowance-2021					359,700	395,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,620,000	2,323,600	2,605,000
A0124R	Adhoc Relief Allowance 2022				1,620,000	2,323,700	2,605,000
A0124X	Adhoc Relief Allowance 2023				2,000,000	7,928,800	8,847,000
A01253	Science Teaching Allowance				3,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,326,000</u></b>	<b><u>1,233,000</u></b>	<b><u>1,540,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,324,000	1,233,000	1,538,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>194,000</u></b>	<b><u>305,500</u></b>	<b><u>231,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6212 GGHS ALLOLI</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>35,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph			500	1,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	35,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>103,000</u></b>	<b><u>128,000</u></b>	<b><u>153,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>100,000</u>	<u>125,000</u>	<u>150,000</u>
001	Electricity		100,000	125,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Travelling Allowance		20,000	20,000	1,000
A03808	Conveyance Charges			<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges			5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,000</u></b>	<b><u>117,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>19,000</u>	<u>1,000</u>
001	Stationery Charges		10,000	19,000	1,000
A03902	Printing and Publication			<u>2,000</u>	<u>1,000</u>
001	Printing and publication			2,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000
A03970	Others		<u>11,000</u>	<u>95,000</u>	<u>32,000</u>
001	Others		10,000	15,000	30,000
093	Classroom Consumables		1,000	80,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,096,200</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,096,200</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,096,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,096,200	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6212</b>	<b>GGHS ALLOLI</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>5,000</u>	<u>3,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>5,000</u>	<u>3,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
A05270	To Others			<u>5,000</u>	<u>2,000</u>
001	To Others			5,000	1,000
157	Grant for Talented Students.				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>1,000</u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>			<u>5,000</u>	<u>1,000</u>
A09899	Others			<u>5,000</u>	<u>1,000</u>
001	Others			5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>82,000</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>12,500</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>12,500</u>	<u>1,000</u>
001	Machinery and Equipment		15,000	12,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		10,000	10,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>49,500</u>	<u>2,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>49,500</u>	<u>2,000</u>
006	Special repair of buildings			7,500	1,000
009	Petty Repair		1,000	42,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6212</b>	<b>GGHS ALLOLI</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment			5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13801	Maintenance of gardens			5,000	1,000
<b>GGHS ALLOLI</b>			<b>31,705,500</b>	<b>45,166,100</b>	<b>51,371,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6213 GGHS JABRI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,606,300</u></b>	<b><u>15,060,800</u></b>	<b><u>16,348,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,910,000</u></b>	<b><u>8,298,400</u></b>	<b><u>8,720,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,602,100</u></b>	<b><u>3,101,200</u></b>	<b><u>3,795,800</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,602,100</u>	<u>3,101,200</u>	<u>3,795,800</u>
H031	Headmistress (BPS-17)	1	1	473,700		564,800
S572	Senior Certified Teacher (BPS-16)		1			600,000
S579	Secondary School Teacher (BPS-16)	4	4	2,128,400		2,631,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>12</b>	<b><u>4,307,900</u></b>	<b><u>5,197,200</u></b>	<b><u>4,924,700</u></b>
A01151	Total Basic Pay Other Staff	13	12	<u>4,307,900</u>	<u>5,197,200</u>	<u>4,924,700</u>
A047	Arabic Teacher (BPS-15)	1	1	272,200		419,700
C020	Certificated Teacher (BPS-15)	3	2	1,501,300		1,300,600
D106	Drawing Master (BPS-15)	1	1	438,200		372,200
P030	Physical Education Teacher (BPS-15)	1	1	417,400		419,700
T023	Theology Teacher (BPS-15)	1	1	272,200		538,500
Q005	Qaria (BPS-12)	1	1	222,700		247,300
J013	Junior Clerk (BPS-11)	1	1	209,800		437,300
C057	Chowkidar (BPS-03)	1	1	222,900		273,200
L002	Laboratory Attendant (BPS-03)	1	1	222,900		370,400
N005	Naib Qasid (BPS-03)	1	1	305,400		273,200
S162	Sweeper (BPS-03)	1	1	222,900		272,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,696,300</u></b>	<b><u>6,762,400</u></b>	<b><u>7,627,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,158,300</u></b>	<b><u>6,296,700</u></b>	<b><u>7,068,300</u></b>
A01202	House Rent Allowance			890,000	676,200	743,400
A01203	Conveyance Allowance			754,000	639,100	694,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6213 GGHS JABRI</b>					
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		12,000	28,800	28,800
A01217	Medical Allowance		317,000	316,800	336,100
A0121T	Adhoc Relief Allowance 2013		88,000	78,100	71,100
A0122C	Adhoc Relief Allowance - 2015		74,000	52,500	47,800
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>115,000</u>		
001	Special Allowance		115,000		
A0124H	Special Allowance-2021			24,500	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		855,000	788,000	799,300
A0124R	Adhoc Relief Allowance 2022		851,000	787,400	799,300
A0124X	Adhoc Relief Allowance 2023		1,100,000	2,804,500	2,862,400
A01253	Science Teaching Allowance		5,100	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>538,000</u></b>	<b><u>465,700</u></b>	<b><u>559,200</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		536,000	465,700	557,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>184,000</u></b>	<b><u>155,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		2,000	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	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>43,000</u></b>	<b><u>33,000</u></b>	<b><u>43,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity		40,000	30,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6213</b>	<b>GGHS JABRI</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>70,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,325,820</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,325,820</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,325,820</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,325,820	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>119,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6213</b>	<b>GGHS JABRI</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>84,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>84,000</u>	<u>1,000</u>
009	Petty Repair		1,000	84,000	1,000
<b>GGHS JABRI</b>			<b>12,774,300</b>	<b>17,889,620</b>	<b>16,530,000</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6214</b>	<b>GGHS KANGRA COLONY</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>32,146,500</u></b>	<b><u>41,394,400</u></b>	<b><u>45,352,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>44</b>	<b><u>20,598,300</u></b>	<b><u>25,180,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>30</b>	<b><u>16,668,900</u></b>	<b><u>20,279,000</u></b>
A01101	Total Basic Pay Of Officer	26	30	<u>16,668,900</u>	<u>20,279,000</u>
P070	Principal (BPS-18)	1	1	911,600	1,193,800
I066	Instructor Physical Education (BPS-17)	1	1	832,500	1,115,400
S144	Subject Specialist (BPS-17)	10	10	6,782,800	7,132,100
S572	Senior Certified Teacher (BPS-16)	3	6	1,762,300	2,746,200
S573	Senior Arabic Teacher (BPS-16)	1	1	745,500	743,600
S574	Senior TheologyTeacher (BPS-16)	1	1	626,900	797,900
S575	Senior Drawing Master (BPS-16)	1	1	745,500	960,600
S576	Senior Physical education Teacher (BPS-16)	1	1	698,100	879,300
S579	Secondary School Teacher (BPS-16)	6	7	3,102,800	4,183,400
S610	Secondary School Teacher (IT) (BPS-16)	1	1	460,900	526,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,929,400</u></b>	<b><u>4,901,400</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,929,400</u>	<u>4,901,400</u>
C020	Certificated Teacher (BPS-15)	2	2	959,400	1,239,400
S578	Senior Qaria (BPS-15)	1	1	312,600	548,400
S035	Senior Clerk (BPS-14)	1	1	489,300	646,200
C457	Certified Teacher IT (BPS-12)	1	1	267,600	357,400
J013	Junior Clerk (BPS-11)	1	1	305,900	271,000
L001	Laboratory Assistant (BPS-07)	1	1	209,500	272,200
C057	Chowkidar (BPS-03)	2	2	379,700	474,500
L002	Laboratory Attendant (BPS-03)	2	2	379,700	474,500

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6214</b>	<b>GGHS KANGRA COLONY</b>						
N005	Naib Qasid	(BPS-03)	2	2	469,000		418,800
S162	Sweeper	(BPS-03)	1	1	156,700		199,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,548,200</u></b>	<b><u>7,199,600</u></b>	<b><u>20,171,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,278,200</u></b>	<b><u>5,263,700</u></b>	<b><u>18,557,000</u></b>
A01202	House Rent Allowance				1,765,000	1,956,600	2,142,400
A01203	Conveyance Allowance				1,665,000	1,800,800	1,938,800
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				51,000	50,400	50,400
A01216	Qualification Allowance				60,000	90,000	90,000
A01217	Medical Allowance				658,000	719,400	757,400
A0121T	Adhoc Relief Allowance 2013				189,000	202,400	194,000
A0122C	Adhoc Relief Allowance - 2015				131,000	142,900	135,100
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				215,000	127,200	218,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,680,000		2,355,000
A0124R	Adhoc Relief Allowance 2022				1,680,000		2,361,600
A0124X	Adhoc Relief Allowance 2023				2,000,000		7,640,300
A01253	Science Teaching Allowance				15,000	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,270,000</u></b>	<b><u>1,935,900</u></b>	<b><u>1,614,700</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>	<u>493,000</u>	<u>1,000</u>
001	Leave Salary				1,000	493,000	1,000
A01289	Teaching Allowance				1,268,000	1,442,900	1,612,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>319,000</u></b>	<b><u>457,500</u></b>	<b><u>438,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>2,000</u></b>	<b><u>10,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph				1,000	500	1,000
A03202	Telephone and Trunk Call				<u>1,000</u>	<u>10,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6214</b>	<b>GGHS KANGRA COLONY</b>				
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		300,000	350,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>82,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>9,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	9,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>70,000</u>	<u>42,000</u>
001	Others		10,000	10,000	40,000
093	Classroom Consumables		1,000	60,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>493,040</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>493,040</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>493,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	493,040	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6214</b>	<b>GGHS KANGRA COLONY</b>				
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Others		1,000	5,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,000</u></b>	<b><u>117,500</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	5,000	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>2,000</u></b>	<b><u>97,500</u></b>	<b><u>2,000</u></b>
A13303	Other Buildings		<u>2,000</u>	<u>97,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	90,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13703	I.T. Equipment		1,000	5,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6214</b>	<b>GGHS KANGRA COLONY</b>				
<b>GGHS KANGRA COLONY</b>			<b>32,475,500</b>	<b>42,472,440</b>	<b>45,800,100</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6215</b>	<b>GGHS JOULIAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,972,700</u></b>	<b><u>24,267,000</u></b>	<b><u>25,478,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,155,700</u></b>	<b><u>13,450,300</u></b>	<b><u>14,146,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>7,658,400</u></b>	<b><u>9,737,600</u></b>	<b><u>10,255,800</u></b>
A01101	Total Basic Pay Of Officer				<u>7,658,400</u>	<u>9,737,600</u>	<u>10,255,800</u>
P070	Principal	(BPS-19)	1	1	1,542,200		2,085,800
S572	Senior Certified Teacher	(BPS-16)	1	1	508,400		662,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	626,900		797,900
S574	Senior Theology Teacher	(BPS-16)	1	1	294,900		662,300
S575	Senior Drawing Master	(BPS-16)	1	1	816,600		1,014,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	864,000		1,069,100
S579	Secondary School Teacher	(BPS-16)	5	5	2,591,900		3,409,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	413,500		553,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,497,300</u></b>	<b><u>3,712,700</u></b>	<b><u>3,890,400</u></b>
A01151	Total Basic Pay Other Staff				<u>3,497,300</u>	<u>3,712,700</u>	<u>3,890,400</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,856,000		1,835,300
C457	Certified Teacher IT	(BPS-12)	1	1	282,600		374,500
Q005	Qaria	(BPS-12)	1	1	267,600		357,400
J013	Junior Clerk	(BPS-11)	1	1	196,000		443,900
C057	Chowkidar	(BPS-03)	1	1	222,900		275,500
L002	Laboratory Attendant	(BPS-03)	1	1	149,900		205,900
N005	Naib Qasid	(BPS-03)	1	1	360,300		192,000
S162	Sweeper	(BPS-03)	1	1	162,000		205,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,817,000</u></b>	<b><u>10,816,700</u></b>	<b><u>11,332,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,070,000</u></b>	<b><u>10,109,000</u></b>	<b><u>10,623,600</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6215</b>	<b>GGHS JOULIAN</b>				
A01202	House Rent Allowance		1,062,000	1,062,000	1,062,600
A01203	Conveyance Allowance		994,000	1,011,300	1,011,300
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	29,000	28,800
A01217	Medical Allowance		440,000	445,000	445,000
A0121T	Adhoc Relief Allowance 2013		136,000	131,200	131,100
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		113,000	109,600	123,700
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>176,000</u>		
001	Special Allowance		176,000		
A0124H	Special Allowance-2021			184,100	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,256,000	1,280,000	1,280,100
A0124R	Adhoc Relief Allowance 2022		1,256,000	1,280,000	1,280,100
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,468,800	4,468,800
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>747,000</b></u>	<u><b>707,700</b></u>	<u><b>708,700</b></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>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		745,000	706,700	706,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>261,000</b></u>	<u><b>340,000</b></u>	<u><b>326,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>52,000</b></u>	<u><b>77,000</b></u>	<u><b>52,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	75,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>153,000</b></u>	<u><b>153,000</b></u>	<u><b>203,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6215</b>	<b>GGHS JOULIAN</b>				
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>70,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>88,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	1,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6215</b>	<b>GGHS JOULIAN</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>72,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</u>	<u>1,000</u>
009	Petty Repair		1,000	72,000	1,000
<b>GGHS JOULIAN</b>			<b>19,260,700</b>	<b>24,695,000</b>	<b>25,831,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6216</b>	<b>GHS MACHAN- DE-MAIRA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,540,800</u></b>	<b><u>16,198,360</u></b>	<b><u>13,885,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,731,800</u></b>	<b><u>8,484,600</u></b>	<b><u>5,215,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>5,656,000</u></b>	<b><u>4,267,960</u></b>	<b><u>2,174,800</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>5,504,000</u>	<u>4,255,420</u>	<u>2,174,800</u>
H029	Head Master	(BPS-17)	1	1	1,291,300		315,500
S572	Senior Certified Teacher	(BPS-16)	1	1	854,200		196,500
S576	Senior Physical education Teacher	(BPS-16)	1	1	864,500		481,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,494,000		1,181,500
A01102	Personal pay				152,000	12,540	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>5,075,800</u></b>	<b><u>4,216,640</u></b>	<b><u>3,041,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>5,075,800</u>	<u>4,216,640</u>	<u>3,041,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	451,400		167,500
C020	Certificated Teacher	(BPS-15)	3	3	1,386,300		1,181,500
D106	Drawing Master	(BPS-15)	1	1	698,100		497,100
T023	Theology Teacher	(BPS-15)	1	1	251,400		167,500
Q001	Qari	(BPS-12)	1	1	615,500		138,400
J013	Junior Clerk	(BPS-11)	1	1	351,000		185,600
B006	Behishti	(BPS-03)	1	1	322,900		156,700
C057	Chowkidar	(BPS-03)	1	1	322,900		156,700
L002	Laboratory Attendant	(BPS-03)	1	1	316,800		148,600
N005	Naib Qasid	(BPS-03)	1	1	359,500		241,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,809,000</u></b>	<b><u>7,713,760</u></b>	<b><u>8,669,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,196,000</u></b>	<b><u>7,177,970</u></b>	<b><u>8,049,500</u></b>
A01202	House Rent Allowance				806,000	741,240	813,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6216 GHS MACHAN- DE-MAIRA</b>					
A01203	Conveyance Allowance		789,000	731,310	805,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	29,000
A01217	Medical Allowance		372,000	334,440	348,400
A0121T	Adhoc Relief Allowance 2013		127,000	104,590	123,000
A0122C	Adhoc Relief Allowance - 2015		88,000	72,310	82,900
A01233	Unattractive Area Allowance		<u>31,000</u>	<u>18,000</u>	<u>18,000</u>
001	Unattractive area allowance		31,000	18,000	18,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		35,000	60,220	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,084,000	920,960	1,039,700
A0124R	Adhoc Relief Allowance 2022		1,082,000	918,220	1,035,000
A0124X	Adhoc Relief Allowance 2023		1,400,000	2,906,380	3,046,800
A01250	Incentive Allowance		<u>251,000</u>	<u>240,000</u>	<u>264,000</u>
001	Incentive Allowance		251,000	240,000	264,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>613,000</b></u>	<u><b>535,790</b></u>	<u><b>620,300</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		611,000	535,790	618,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>138,000</b></u>	<u><b>190,000</b></u>	<u><b>193,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>42,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>60,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6216</b>	<b>GHS MACHAN- DE-MAIRA</b>				
001	Electricity		40,000	60,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>50,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	10,000	20,000
A03970	Others		<u>16,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		15,000	15,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>998,480</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>998,480</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>998,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	998,480	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>91,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>66,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6216</b>	<b>GHS MACHAN- DE-MAIRA</b>				
A13303 Other Buildings			<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009 Petty Repair			1,000	66,000	1,000
<b>GHS MACHAN- DE-MAIRA</b>			<b>17,705,800</b>	<b>17,477,840</b>	<b>14,105,600</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6217 GGHS TOFKIAN</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,984,200</u>	<u>22,608,100</u>	<u>23,601,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>10,736,200</u>	<u>12,724,400</u>	<u>13,085,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>6,006,900</u>	<u>9,592,200</u>	<u>7,111,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,818,900</u>	<u>9,363,000</u>	<u>7,111,000</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		1,362,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,684,600		2,057,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,563,100		3,192,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,900		500,000
A01102	Personal pay				188,000	229,200	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>4,729,300</u>	<u>3,132,200</u>	<u>5,974,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,729,300</u>	<u>3,132,200</u>	<u>5,728,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	615,300		771,000
C020	Certificated Teacher	(BPS-15)	1	1	637,000		786,000
D106	Drawing Master	(BPS-15)	1	1	491,800		620,000
P030	Physical Education Teacher	(BPS-15)	1	1	686,400		852,000
T023	Theology Teacher	(BPS-15)	1	1	591,600		744,000
C457	Certified Teacher IT	(BPS-12)	1	1	261,400		340,000
Q005	Qaria	(BPS-12)	1	1	291,400		375,000
J013	Junior Clerk	(BPS-11)	1	1	245,200		318,000
C057	Chowkidar	(BPS-03)	1	1	172,100		213,000
L002	Laboratory Attendant	(BPS-03)	1	1	220,300		269,000
N005	Naib Qasid	(BPS-03)	1	1	214,300		262,000
S162	Sweeper	(BPS-03)	1	1	302,500		178,000
A01152	Personal pay						246,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6217</b>	<b>GGHS TOFKIAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,248,000</u></b>	<b><u>9,883,700</u></b>	<b><u>10,516,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,651,000</u></b>	<b><u>9,288,600</u></b>	<b><u>9,919,000</u></b>
A01202	House Rent Allowance		862,000	835,500	861,000
A01203	Conveyance Allowance		902,000	895,600	917,000
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		29,000	21,600	29,000
A01217	Medical Allowance		396,000	390,500	409,000
A0121T	Adhoc Relief Allowance 2013		146,000	141,100	141,000
A0122C	Adhoc Relief Allowance - 2015		97,000	92,400	97,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>115,000</u>		
001	Special Allowance		115,000		
A0124H	Special Allowance-2021			114,900	115,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,251,000	1,215,900	1,230,000
A0124R	Adhoc Relief Allowance 2022		1,251,000	1,215,900	1,230,000
A0124X	Adhoc Relief Allowance 2023		1,500,000	4,287,200	4,288,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>597,000</u></b>	<b><u>595,100</u></b>	<b><u>597,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		595,000	595,100	595,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>191,000</u></b>	<b><u>344,000</u></b>	<b><u>311,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>36,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		30,000	35,000	35,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6217</b>	<b>GGHS TOFKIAN</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>103,000</u></b>	<b><u>203,000</u></b>	<b><u>203,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>95,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6217</b>	<b>GGHS TOFKIAN</b>				
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	1,000
<b>GGHS TOFKIAN</b>			<b>18,202,200</b>	<b>23,047,100</b>	<b>23,939,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>HR6218 GGHS KAG</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,547,100</u></b>	<b><u>18,695,300</u></b>	<b><u>18,883,800</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>9,706,100</u></b>	<b><u>10,804,100</u></b>	<b><u>12,093,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,437,500</u></b>	<b><u>9,070,600</u></b>	<b><u>9,289,000</u></b>
A011101 Total Basic Pay Of Officer	11	11	<u>7,437,500</u>	<u>9,070,600</u>	<u>9,289,000</u>
H031 Headmistress (BPS-17)	1	1	653,100		828,000
S572 Senior Certified Teacher (BPS-16)	2	2	1,301,300		1,596,000
S573 Senior Arabic Teacher (BPS-16)	1	1	626,900		1,015,000
S575 Senior Drawing Master (BPS-16)	1	1	840,300		1,015,000
S576 Senior Physical education Teacher (BPS-16)	1	1	840,300		771,000
S579 Secondary School Teacher (BPS-16)	4	4	2,785,800		3,564,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	389,800		500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,268,600</u></b>	<b><u>1,733,500</u></b>	<b><u>2,804,000</u></b>
A011151 Total Basic Pay Other Staff	8	8	<u>2,268,600</u>	<u>1,733,500</u>	<u>2,804,000</u>
T023 Theology Teacher (BPS-15)	1	1	396,700		501,000
C457 Certified Teacher IT (BPS-12)	1	1	267,600		340,000
Q005 Qaria (BPS-12)	1	1	312,600		392,000
J013 Junior Clerk (BPS-11)	1	1	305,900		381,000
C057 Chowkidar (BPS-03)	1	1	284,800		269,000
L002 Laboratory Attendant (BPS-03)	1	1	291,700		227,000
N005 Naib Qasid (BPS-03)	1	1	222,900		351,000
S162 Sweeper (BPS-03)	1	1	186,400		343,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,841,000</u></b>	<b><u>7,891,200</u></b>	<b><u>6,790,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,257,000</u></b>	<b><u>7,318,600</u></b>	<b><u>6,204,800</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6218</b>	<b>GGHS KAG</b>				
A01202	House Rent Allowance		844,000	831,200	844,000
A01203	Conveyance Allowance		880,000	868,500	883,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		17,000	28,800	28,800
A01216	Qualification Allowance		18,000	30,000	30,000
A01217	Medical Allowance		370,000	367,300	370,000
A0121T	Adhoc Relief Allowance 2013		127,000	121,000	122,000
A0122C	Adhoc Relief Allowance - 2015		100,000	96,100	97,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>73,000</u>		
001	Special Allowance		73,000		
A0124H	Special Allowance-2021			503,300	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,113,000	1,093,500	1,093,000
A0124R	Adhoc Relief Allowance 2022		1,113,000	1,093,500	1,093,000
A0124X	Adhoc Relief Allowance 2023		1,500,000	2,183,400	1,000,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>584,000</b></u>	<u><b>572,600</b></u>	<u><b>586,000</b></u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		582,000	570,600	584,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>147,000</b></u>	<u><b>160,000</b></u>	<u><b>162,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>101,000</b></u>	<u><b>50,000</b></u>	<u><b>101,000</b></u>
A03302	Water		1,000		1,000
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Electricity		100,000	50,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>20,000</b></u>	<u><b>25,000</b></u>	<u><b>20,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6218</b>	<b>GGHS KAG</b>				
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>85,000</b></u>	<u><b>41,000</b></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>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	25,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,150,440</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,150,440</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,150,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,150,440	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>108,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>78,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>78,000</u>	<u>1,000</u>
009	Petty Repair		1,000	78,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6218</b>	<b>GGHS KAG</b>				
<b>GGHS KAG</b>			<b>16,721,100</b>	<b>20,113,740</b>	<b>19,072,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6225</b>	<b>H.M.G.G.H.S Bheera Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,207,500</u></b>	<b><u>18,235,000</u></b>	<b><u>19,375,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>8,591,800</u></b>	<b><u>10,284,200</u></b>	<b><u>10,645,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,675,500</u></b>	<b><u>8,110,600</u></b>	<b><u>8,265,300</u></b>
A01101	Total Basic Pay Of Officer		<b><u>11</u></b>	<b><u>11</u></b>	<b><u>6,675,500</u></b>	<b><u>8,110,600</u></b>	<b><u>8,265,300</u></b>
H031	Headmistress	(BPS-17)	1	1	689,000		910,200
S572	Senior Certified Teacher	(BPS-16)	1	1	674,500		960,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	816,800		879,200
S574	Senior Theology Teacher	(BPS-16)	1	1	698,200		770,800
S575	Senior Drawing Master	(BPS-16)	1	1	603,400		1,014,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	603,400		770,800
S579	Secondary School Teacher	(BPS-16)	5	5	2,590,200		2,958,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,916,300</u></b>	<b><u>2,173,600</u></b>	<b><u>2,380,000</u></b>
A01151	Total Basic Pay Other Staff		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>1,916,300</u></b>	<b><u>2,173,600</u></b>	<b><u>2,380,000</u></b>
C020	Certificated Teacher	(BPS-15)	1	1	500,400		643,500
Q005	Qaria	(BPS-12)	1	1	313,000		408,800
J013	Junior Clerk	(BPS-11)	1	1	223,500		239,500
C057	Chowkidar	(BPS-03)	1	1	216,800		268,600
L002	Laboratory Attendant	(BPS-03)	1	1	222,900		268,600
N005	Naib Qasid	(BPS-03)	1	1	222,900		275,500
S162	Sweeper	(BPS-03)	1	1	216,800		275,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,615,700</u></b>	<b><u>7,950,800</u></b>	<b><u>8,730,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,048,700</u></b>	<b><u>7,429,500</u></b>	<b><u>8,203,800</u></b>
A01202	House Rent Allowance				872,000	746,600	783,400
A01203	Conveyance Allowance				906,000	811,700	848,500

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6225</b>	<b>H.M.G.G.H.S Bheera Haripur</b>				
A01207	Washing Allowance		52,000	48,000	48,000
A01208	Dress Allowance		52,000	48,000	48,000
A0120D	Integrated Allowance		32,000	28,800	28,800
A01216	Qualification Allowance		10,000		
A01217	Medical Allowance		339,000	315,000	334,500
A0121T	Adhoc Relief Allowance 2013		115,000	105,500	106,500
A0122C	Adhoc Relief Allowance - 2015		74,000	67,000	67,700
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		71,000	61,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,040,000	944,200	953,300
A0124R	Adhoc Relief Allowance 2022		1,068,000	938,700	953,300
A0124X	Adhoc Relief Allowance 2023		1,400,000	3,309,000	3,412,100
A01253	Science Teaching Allowance		4,500	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>567,000</u></b>	<b><u>521,300</u></b>	<b><u>526,500</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		565,000	521,300	524,500
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>152,000</u></b>	<b><u>212,000</u></b>	<b><u>218,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
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	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>103,000</u></b>	<b><u>124,000</u></b>	<b><u>153,000</u></b>
A03302	Water		3,000	4,000	3,000
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		100,000	120,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6225</b>	<b>H.M.G.G.H.S Bheera Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001	Travelling Allowance		10,000	5,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	15,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>84,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6225</b>	<b>H.M.G.G.H.S Bheera Haripur</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>54,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009	Petty Repair		1,000	54,000	1,000
<b>H.M.G.G.H.S Bheera Haripur</b>			<b>15,386,500</b>	<b>18,531,000</b>	<b>19,620,600</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6226</b>	<b>H.M.G.G.H.S Pharra Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,244,600</u></b>	<b><u>23,804,900</u></b>	<b><u>25,607,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>23</b>	<b><u>11,532,600</u></b>	<b><u>14,505,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>13</b>	<b><u>8,166,800</u></b>	<b><u>10,825,200</u></b>
A01101	Total Basic Pay Of Officer	12	13	<u>8,166,800</u>	<u>10,825,200</u>
H031	Headmistress (BPS-17)	1	1	1,068,700	1,361,600
S572	Senior Certified Teacher (BPS-16)	2	3	1,708,400	2,138,200
S573	Senior Arabic Teacher (BPS-16)	1	1	664,500	879,200
S574	Senior TheologyTeacher (BPS-16)	1	1	617,000	797,900
S575	Senior Drawing Master (BPS-16)	1	1	830,400	987,700
S579	Secondary School Teacher (BPS-16)	5	5	2,874,200	3,591,500
S610	Secondary School Teacher (IT) (BPS-16)	1	1	403,600	1,069,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,365,800</u></b>	<b><u>3,679,900</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,365,800</u>	<u>3,679,900</u>
C020	Certificated Teacher (BPS-15)	2	2	693,100	978,000
P030	Physical Education Teacher (BPS-15)	1	1	782,200	310,800
C457	Certified Teacher IT (BPS-12)	1	1	259,400	357,400
Q005	Qaria (BPS-12)	1	1	306,300	408,800
J013	Junior Clerk (BPS-11)	1	1	341,300	396,700
C057	Chowkidar (BPS-03)	1	1	177,800	226,800
L002	Laboratory Attendant (BPS-03)	1	1	214,300	268,600
N005	Naib Qasid (BPS-03)	1	1	295,700	366,400
S162	Sweeper (BPS-03)	1	1	295,700	366,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,712,000</u></b>	<b><u>10,125,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,130,000</u></b>	<b><u>9,416,300</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6226</b>	<b>H.M.G.G.H.S Pharra Haripur</b>				
A01202	House Rent Allowance		985,000	984,700	984,700
A01203	Conveyance Allowance		1,011,000	1,011,300	1,011,300
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	16,800	28,800
A01217	Medical Allowance		420,000	459,700	440,500
A0121T	Adhoc Relief Allowance 2013		136,000	127,100	123,800
A0122C	Adhoc Relief Allowance - 2015		93,000	87,200	85,600
A0122N	Special Conveyance Allowance to Disbalded Employees		21,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	125,400	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,309,000	1,275,300	1,269,400
A0124R	Adhoc Relief Allowance 2022		1,309,000	2,623,100	1,269,200
A0124X	Adhoc Relief Allowance 2023		1,600,000	2,603,700	4,463,500
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>582,000</u></b>	<b><u>708,700</u></b>	<b><u>708,700</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		580,000	706,700	706,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>190,000</u></b>	<b><u>302,000</u></b>	<b><u>253,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>102,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03302	Water		2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6226</b>	<b>H.M.G.G.H.S Pharraai Haripur</b>				
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>80,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>331,190</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>331,190</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>331,190</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	331,190	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>101,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6226</b>	<b>H.M.G.G.H.S Pharraai Haripur</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>H.M.G.G.H.S Pharraai Haripur</b>			<b>19,461,600</b>	<b>24,539,090</b>	<b>25,887,500</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6344</b>	<b>HM GHS Jatti Pind Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,560,100.</u></b>	<b><u>49,754,500.</u></b>	<b><u>51,039,210.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>25,989,700.</u></b>	<b><u>28,152,380.</u></b>	<b><u>29,192,400.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>20,119,100.</u></b>	<b><u>21,982,440.</u></b>	<b><u>22,668,480.</u></b>
A01101	Total Basic Pay Of Officer				<u>19,769,100.</u>	<u>21,303,620.</u>	<u>21,944,400.</u>
P070	Principal	(BPS-18)	1	1	1,593,700		1,142,640
I066	Instructor Physical Education	(BPS-17)	1	1	976,000		1,238,520
S144	Subject Specialist	(BPS-17)	11	11	9,912,300		10,997,160
S604	Subject Specialist IT	(BPS-17)	1	1	673,700		951,240
S572	Senior Certified Teacher	(BPS-16)	1	1	674,300		906,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	674,300		608,040
S574	Senior TheologyTeacher	(BPS-16)	1	1	698,100		852,120
S575	Senior Drawing Master	(BPS-16)	1	1	840,300		987,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,300		689,400
S579	Secondary School Teacher	(BPS-16)	4	4	2,886,100		3,571,200
A01102	Personal pay				350,000	678,820	724,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,870,600.</u></b>	<b><u>6,169,940.</u></b>	<b><u>6,523,920.</u></b>
A01151	Total Basic Pay Other Staff				<u>5,870,600.</u>	<u>6,169,940.</u>	<u>6,523,920.</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,890,000		2,405,520
S035	Senior Clerk	(BPS-14)	1	1	547,000		687,960
C457	Certified Teacher IT	(BPS-12)	1	1	407,700		237,240
Q001	Qari	(BPS-12)	1	1	631,900		778,080
J013	Junior Clerk	(BPS-11)	1	1	437,200		318,120
L001	Laboratory Assistant	(BPS-07)	1	1	460,800		334,680
C057	Chowkidar	(BPS-03)	2	2	397,100		495,360

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6344</b>	<b>HM GHS Jatti Pind Haripur</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	403,200		513,120
N005	Naib Qasid	(BPS-03)	2	2	409,300		509,280
S162	Sweeper	(BPS-03)	1	1	286,400		244,560
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,570,400</u></b>	<b><u>21,602,120</u></b>	<b><u>21,846,810</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,070,400</u></b>	<b><u>20,118,320</u></b>	<b><u>20,306,550</u></b>
A01202	House Rent Allowance				1,996,000	1,996,410	2,064,530
A01203	Conveyance Allowance				1,723,000	1,737,920	1,793,030
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				55,000	50,400	50,400
A01216	Qualification Allowance				60,000	90,000	90,000
A01217	Medical Allowance				821,000	818,890	837,000
A0121T	Adhoc Relief Allowance 2013				305,000	298,840	284,150
A0122C	Adhoc Relief Allowance - 2015				212,000	208,090	198,250
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	126,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				195,000	210,370	218,040
A0124N	Disparity Reduction Allowance 2022- 15%				2,747,000	2,678,710	2,683,700
A0124R	Adhoc Relief Allowance 2022				2,747,000	2,680,990	2,683,700
A0124X	Adhoc Relief Allowance 2023				3,000,000	9,048,100	8,858,950
A01253	Science Teaching Allowance				4,200	4,400	3,600
A0125E	Adhoc Relief Allowance 2024						300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,500,000</u></b>	<b><u>1,483,800</u></b>	<b><u>1,540,260</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				1,498,000	1,483,800	1,538,260
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>139,000</u></b>	<b><u>299,500</u></b>	<b><u>278,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6344</b>	<b>HM GHS Jatti Pind Haripur</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>11,500</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,500	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>10,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		1,000	10,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		120,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	10,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	5,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,000</u></b>	<b><u>73,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	10,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Printing and publication		1,000	2,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>12,000</u>	<u>60,000</u>	<u>32,000</u>
001	Others		10,000	10,000	30,000
093	Classroom Consumables		1,000	50,000	1,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000		1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,603,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,603,560</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,603,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,603,560	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6344</b>	<b>HM GHS Jatti Pind Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A05270	To Others		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	To Others		1,000	5,000	1,000
157	Grant for Talented Students.		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001	Others		1,000	2,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>6,000</b></u>	<u><b>184,500</b></u>	<u><b>6,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>5,500</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	5,500	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>5,500</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	5,500	1,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>2,000</b></u>	<u><b>163,500</b></u>	<u><b>2,000</b></u>
A13303	Other Buildings		<u>2,000</u>	<u>163,500</u>	<u>2,000</u>
006	Special repair of buildings		1,000	7,500	1,000
009	Petty Repair		1,000	156,000	1,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>5,000</b></u>	<u><b>1,000</b></u>
A13703	I.T. Equipment		1,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6344</b>	<b>HM GHS Jatti Pind Haripur</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A13801	Maintenance of gardens		1,000	5,000	1,000
<b>HM GHS Jatti Pind Haripur</b>			<b>41,709,100</b>	<b>51,849,060</b>	<b>51,327,210</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6354</b>	<b>Headmaster GHS Sirya Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,753,900</u></b>	<b><u>25,772,870</u></b>	<b><u>33,059,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>13,021,100</u></b>	<b><u>15,572,440</u></b>	<b><u>18,486,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>8,785,400</u></b>	<b><u>11,389,470</u></b>	<b><u>12,274,420</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>8,585,400</u>	<u>11,389,470</u>	<u>12,274,420</u>
H029	Head Master	(BPS-17)	1	1	1,291,300		1,629,400
S572	Senior Certified Teacher	(BPS-16)	2	2	1,391,000		3,010,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	792,900		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	703,200		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	864,000		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	769,200		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,773,800		4,162,640
A01102	Personal pay				200,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>4,235,700</u></b>	<b><u>4,182,970</u></b>	<b><u>6,211,700</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>4,235,700</u>	<u>4,182,970</u>	<u>6,211,700</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,274,300		3,452,820
S577	Senior Qari	(BPS-15)	1	1	591,200		315,900
Q001	Qari	(BPS-12)	1	1	407,700		247,250
J013	Junior Clerk	(BPS-11)	1	1	333,300		264,410
B006	Behishti	(BPS-03)	1	1	316,800		265,660
C057	Chowkidar	(BPS-03)	1	1	292,500		496,520
L002	Laboratory Attendant	(BPS-03)	1	1	304,600		230,860
N005	Naib Qasid	(BPS-03)	1	1	316,800		538,280
S162	Sweeper	(BPS-03)	1	1	398,500		400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,732,800</u></b>	<b><u>10,200,430</u></b>	<b><u>14,573,380</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>092101</b>					
<b>HR6354</b>	<b>Headmaster GHS Sirya Haripur</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,139,800</u></b>	<b><u>9,621,500</u></b>	<b><u>13,723,980</u></b>
A01202	House Rent Allowance		882,000	847,840	1,345,380
A01203	Conveyance Allowance		1,034,000	860,260	1,302,700
A01207	Washing Allowance		60,000	60,000	72,000
A01208	Dress Allowance		60,000	60,000	72,000
A0120D	Integrated Allowance		36,000	36,000	43,200
A01217	Medical Allowance		406,000	400,600	561,800
A0121T	Adhoc Relief Allowance 2013		166,000	154,850	188,900
A0122C	Adhoc Relief Allowance - 2015		115,000	107,030	129,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	105,320	257,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,330,000	1,262,940	1,707,300
A0124R	Adhoc Relief Allowance 2022		1,330,000	1,262,940	1,678,300
A0124X	Adhoc Relief Allowance 2023		1,600,000	4,457,720	6,055,600
A01253	Science Teaching Allowance		4,600	4,800	9,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>593,000</u></b>	<b><u>578,930</u></b>	<b><u>849,400</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		591,000	576,930	847,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>128,000</u></b>	<b><u>276,000</u></b>	<b><u>233,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>21,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
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	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>155,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>155,000</u>	<u>150,000</u>
001	Electricity		60,000	155,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6354</b>	<b>Headmaster GHS Sirya Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>80,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>65,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	55,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>26,000</u>	<u>133,000</u>	<u>26,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>108,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>108,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6354</b>	<b>Headmaster GHS Sirya Haripur</b>				
009 Petty Repair			1,000	108,000	1,000
<b>Headmaster GHS Sirya Haripur</b>			<b>20,908,900</b>	<b>26,181,870</b>	<b>33,319,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6445</b>	<b>Govt. High School Kheri District Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,268,600</u></b>	<b><u>7,832,340</u></b>	<b><u>15,702,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,412,400</u></b>	<b><u>4,152,610</u></b>	<b><u>8,666,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,749,600</u></b>	<b><u>1,894,310</u></b>	<b><u>3,942,400</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,726,600</u>	<u>1,894,310</u>	<u>3,942,400</u>
H029	Head Master (BPS-17)	1	1	1,091,300		1,204,800
S579	Secondary School Teacher (BPS-16)	4	4	1,635,300		2,737,600
A01102	Personal pay			23,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,662,800</u></b>	<b><u>2,258,300</u></b>	<b><u>4,724,500</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,662,800</u>	<u>2,258,300</u>	<u>4,724,500</u>
A047	Arabic Teacher (BPS-15)	1	1	363,500		637,800
C020	Certificated Teacher (BPS-15)	2	2	1,015,900		1,434,200
D106	Drawing Master (BPS-15)	1	1	263,500		637,800
P030	Physical Education Teacher (BPS-15)	1	1	263,500		310,800
T023	Theology Teacher (BPS-15)	1	1	263,500		310,800
Q001	Qari (BPS-12)	1	1	216,500		323,100
J013	Junior Clerk (BPS-11)	1	1	259,000		280,000
C057	Chowkidar (BPS-03)	1	1	271,700		212,900
L002	Laboratory Attendant (BPS-03)	1	1	277,800		219,900
N005	Naib Qasid (BPS-03)	1	1	220,300		178,100
S162	Sweeper (BPS-03)	1	1	247,600		179,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,856,200</u></b>	<b><u>3,679,730</u></b>	<b><u>7,035,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,402,200</u></b>	<b><u>3,422,020</u></b>	<b><u>6,508,200</u></b>
A01202	House Rent Allowance			580,000	415,880	689,400

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6445</b>	<b>Govt. High School Kheri District Haripur</b>				
A01203	Conveyance Allowance		568,000	402,040	544,200
A01207	Washing Allowance		40,000	48,000	48,000
A01208	Dress Allowance		40,000	48,000	48,000
A0120D	Integrated Allowance		22,000		28,800
A01217	Medical Allowance		214,000	230,250	302,300
A0121T	Adhoc Relief Allowance 2013		15,000	18,740	45,900
A0122C	Adhoc Relief Allowance - 2015		11,000	13,070	30,200
A01233	Unattractive Area Allowance				<u>240,000</u>
001	Unattractive area allowance				240,000
A01238	Charge allowance		1,200		100
A0124H	Special Allowance-2021		42,000	42,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		516,000	395,040	667,900
A0124R	Adhoc Relief Allowance 2022		521,000	395,040	667,900
A0124X	Adhoc Relief Allowance 2023		600,000	1,413,960	2,811,500
A01250	Incentive Allowance		<u>223,000</u>		
001	Incentive Allowance		223,000		
A01253	Science Teaching Allowance		9,000		
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>454,000</b></u>	<u><b>257,710</b></u>	<u><b>527,200</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		452,000	257,710	525,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>107,000</b></u>	<u><b>136,000</b></u>	<u><b>142,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>60,000</b></u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		40,000	40,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6445</b>	<b>Govt. High School Kheri District Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>55,000</u>	<u>41,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>21,000</u>	<u>80,000</u>	<u>21,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>60,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6445</b>	<b>Govt. High School Kheri District Haripur</b>				
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	1,000
<b>Govt. High School Kheri District Haripur</b>			<b>10,397,600</b>	<b>8,048,340</b>	<b>15,866,300</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6446</b>	<b>Govt. Girls High School Teer District District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,320,900</u></b>	<b><u>15,802,500</u></b>	<b><u>16,245,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>7,512,500</u></b>	<b><u>11,432,800</u></b>	<b><u>8,872,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,229,600</u></b>	<b><u>7,303,400</u></b>	<b><u>4,175,700</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,082,600</u>	<u>7,156,300</u>	<u>3,929,400</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		1,361,600
S579	Secondary School Teacher	(BPS-16)	4	4	1,891,300		2,567,800
A01102	Personal pay				147,000	147,100	246,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,282,900</u></b>	<b><u>4,129,400</u></b>	<b><u>4,696,900</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,282,900</u>	<u>4,129,400</u>	<u>4,696,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	334,400		310,800
C020	Certificated Teacher	(BPS-15)	2	2	917,900		1,096,800
D106	Drawing Master	(BPS-15)	1	1	674,300		524,600
P030	Physical Education Teacher	(BPS-15)	1	1	417,400		548,400
T023	Theology Teacher	(BPS-15)	1	1	458,900		429,600
Q005	Qaria	(BPS-12)	1	1	312,600		408,800
J013	Junior Clerk	(BPS-11)	1	1	251,000		333,900
C057	Chowkidar	(BPS-03)	1	1	180,300		233,800
L002	Laboratory Attendant	(BPS-03)	1	1	180,300		233,800
N005	Naib Qasid	(BPS-03)	1	1	277,900		233,800
S162	Sweeper	(BPS-03)	1	1	277,900		342,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,808,400</u></b>	<b><u>4,369,700</u></b>	<b><u>7,373,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,241,400</u></b>	<b><u>4,033,500</u></b>	<b><u>6,925,500</u></b>
A01202	House Rent Allowance				779,000	778,800	701,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6446</b>	<b>Govt. Girls High School Teer District District Haripur</b>				
A01203	Conveyance Allowance		772,000	772,000	659,900
A01207	Washing Allowance		46,000	46,000	48,000
A01208	Dress Allowance		46,000	46,000	48,000
A0120D	Integrated Allowance		28,000	27,600	28,800
A01217	Medical Allowance		344,000	344,000	332,900
A0121T	Adhoc Relief Allowance 2013		75,000	74,700	60,400
A0122C	Adhoc Relief Allowance - 2015		53,000	52,900	42,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		890,000	888,000	796,200
A0124R	Adhoc Relief Allowance 2022		890,000	887,400	796,200
A0124X	Adhoc Relief Allowance 2023		1,200,000		2,790,700
A01253	Science Teaching Allowance		2,200		4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>567,000</u></b>	<b><u>336,200</u></b>	<b><u>447,600</u></b>
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>335,200</u>	<u>1,000</u>
001	Leave Salary		1,000	335,200	1,000
A01289	Teaching Allowance		565,000		445,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>124,000</u></b>	<b><u>188,000</u></b>	<b><u>179,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	30,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>43,000</u></b>	<b><u>73,000</u></b>	<b><u>83,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		40,000	70,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6446</b>	<b>Govt. Girls High School Teer District District Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>55,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>335,200</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>335,200</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>335,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	335,200	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>102,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>72,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>72,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6446</b>	<b>Govt. Girls High School Teer District District Haripur</b>				
009 Petty Repair			1,000	72,000	1,000
<b>Govt. Girls High School Teer District District Haripur</b>			<b>13,471,900</b>	<b>16,427,700</b>	<b>16,451,700</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6526</b>	<b>Govt. Girls High School Pind Hashim Khan Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,236,000</u></b>	<b><u>14,632,080</u></b>	<b><u>15,908,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>6,093,800</u></b>	<b><u>7,927,400</u></b>	<b><u>8,439,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,487,000</u></b>	<b><u>4,070,400</u></b>	<b><u>4,214,700</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,360,000</u>	<u>4,043,000</u>	<u>4,214,700</u>
H031	Headmistress	(BPS-17)	1	1	760,000		540,800
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		3,673,900
A01102	Personal pay				127,000	27,400	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,606,800</u></b>	<b><u>3,857,000</u></b>	<b><u>4,224,700</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,606,800</u>	<u>3,857,000</u>	<u>4,224,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	355,200		429,600
C020	Certificated Teacher	(BPS-15)	2	2	727,100		764,200
D106	Drawing Master	(BPS-15)	1	1	355,200		500,900
P030	Physical Education Teacher	(BPS-15)	1	1	334,400		429,600
T023	Theology Teacher	(BPS-15)	1	1	479,700		477,100
Q005	Qaria	(BPS-12)	1	1	207,700		391,700
J013	Junior Clerk	(BPS-11)	1	1	360,800		223,800
C057	Chowkidar	(BPS-03)	1	1	149,900		185,100
L002	Laboratory Attendant	(BPS-03)	1	1	149,900		185,100
N005	Naib Qasid	(BPS-03)	1	1	277,900		318,800
S162	Sweeper	(BPS-03)	1	1	209,000		318,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,142,200</u></b>	<b><u>6,704,680</u></b>	<b><u>7,468,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,782,200</u></b>	<b><u>6,231,580</u></b>	<b><u>6,993,500</u></b>
A01202	House Rent Allowance				539,000	698,700	732,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6526</b>	<b>Govt. Girls High School Pind Hashim Khan Haripur</b>				
A01203	Conveyance Allowance		480,000	630,600	659,900
A01207	Washing Allowance		29,000	48,000	48,000
A01208	Dress Allowance		29,000	48,000	48,000
A0120D	Integrated Allowance		18,000	28,800	28,800
A01217	Medical Allowance		246,000	331,000	348,200
A0121T	Adhoc Relief Allowance 2013		60,000	75,400	80,300
A0122C	Adhoc Relief Allowance - 2015		40,000	50,400	53,700
A01238	Charge allowance		1,600	1,080	1,200
A0124H	Special Allowance-2021		86,000	79,200	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		625,000	806,200	856,100
A0124R	Adhoc Relief Allowance 2022		625,000	806,200	856,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,623,200	2,661,000
A01253	Science Teaching Allowance		3,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>473,100</u></b>	<b><u>475,100</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		358,000	473,100	473,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>103,000</u></b>	<b><u>165,000</u></b>	<b><u>123,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>62,000</u></b>	<b><u>60,000</u></b>	<b><u>62,000</u></b>
A03302	Water		2,000		2,000
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6526</b>	<b>Govt. Girls High School Pind Hashim Khan Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>21,000</b></u>	<u><b>75,000</b></u>	<u><b>41,000</b></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>11,000</u>	<u>60,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	45,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,525,800</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,525,800</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,525,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,525,800	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>54,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	20,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>24,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
009	Petty Repair		1,000	24,000	1,000
<b>Govt. Girls High School Pind Hashim Khan Haripur</b>			<b>10,366,000</b>	<b>16,376,880</b>	<b>16,058,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6527</b>	<b>Govt. High School Kachi Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,029,000</u></b>	<b><u>11,260,720</u></b>	<b><u>14,558,730</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>6,347,000</u></b>	<b><u>6,090,990</u></b>	<b><u>7,711,470</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>2,668,000</u></b>	<b><u>3,051,370</u></b>	<b><u>3,292,540</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,668,000</u>	<u>3,051,370</u>	<u>3,292,540</u>
H029	Head Master	(BPS-17)	1	1	638,000		769,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,030,000		2,522,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,679,000</u></b>	<b><u>3,039,620</u></b>	<b><u>4,418,930</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,679,000</u>	<u>3,039,620</u>	<u>4,418,930</u>
A047	Arabic Teacher	(BPS-15)	1	1	437,000		326,620
C020	Certificated Teacher	(BPS-15)	2	2	695,000		863,160
D106	Drawing Master	(BPS-15)	1	1	347,000		492,940
P030	Physical Education Teacher	(BPS-15)	1	1	337,000		778,060
T023	Theology Teacher	(BPS-15)	1	1	337,000		326,620
Q001	Qari	(BPS-12)	1	1	338,000		281,570
J013	Junior Clerk	(BPS-11)	1	1	276,000		343,000
C057	Chowkidar	(BPS-03)	1	1	228,000		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	228,000		189,100
N005	Naib Qasid	(BPS-03)	1	1	228,000		272,620
S162	Sweeper	(BPS-03)	1	1	228,000		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,682,000</u></b>	<b><u>5,169,730</u></b>	<b><u>6,847,260</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,288,000</u></b>	<b><u>4,817,160</u></b>	<b><u>6,399,620</u></b>
A01202	House Rent Allowance				413,000	546,390	707,280
A01203	Conveyance Allowance				474,000	523,780	659,860
A01207	Washing Allowance				34,000	24,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6527</b>	<b>Govt. High School Kachi Haripur</b>				
A01208	Dress Allowance		31,000	24,000	48,000
A0120D	Integrated Allowance		20,000	13,200	28,800
A01217	Medical Allowance		285,000	264,550	315,900
A0121T	Adhoc Relief Allowance 2013		89,000	48,280	57,420
A0122C	Adhoc Relief Allowance - 2015		62,000	32,520	38,560
A01233	Unattractive Area Allowance			<u>2,000</u>	
001	Unattractive area allowance			2,000	
A01238	Charge allowance		1,200	1,280	1,200
A0124H	Special Allowance-2021		115,000	115,820	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		581,000	568,350	690,700
A0124R	Adhoc Relief Allowance 2022		581,000	565,620	690,700
A0124X	Adhoc Relief Allowance 2023		600,000	1,899,520	2,465,500
A01250	Incentive Allowance			<u>183,450</u>	<u>240,000</u>
001	Incentive Allowance			183,450	240,000
A01253	Science Teaching Allowance		1,800	4,400	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>394,000</u></b>	<b><u>352,570</u></b>	<b><u>447,640</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		392,000	352,570	445,640
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>163,000</u></b>	<b><u>268,000</u></b>	<b><u>233,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>1,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		10,000	1,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>130,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		80,000	130,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6527</b>	<b>Govt. High School Kachi Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	40,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>51,000</u></b>	<b><u>95,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>31,000</u>	<u>75,000</u>	<u>21,000</u>
001	Others		30,000	40,000	20,000
093	Classroom Consumables		1,000	35,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>41,000</u></b>	<b><u>146,000</u></b>	<b><u>41,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	30,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>96,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>96,000</u>	<u>1,000</u>
009	Petty Repair		1,000	96,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6527</b>	<b>Govt. High School Kachi Haripur</b>				
			<b>10,234,000</b>	<b>11,674,720</b>	<b>14,833,730</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6447</b>	<b>Govt. High School Kotla Haripur District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,832,300</u></b>	<b><u>10,171,730</u></b>	<b><u>13,563,710</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>7,875,300</u></b>	<b><u>5,602,440</u></b>	<b><u>7,057,830</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>3,037,100</u></b>	<b><u>2,197,040</u></b>	<b><u>2,533,900</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,766,100</u>	<u>2,197,040</u>	<u>2,533,900</u>	
H029	Head Master (BPS-17)	1	1	1,091,300		852,060	
S579	Secondary School Teacher (BPS-16)	4	4	1,674,800		1,681,840	
A01102	Personal pay			271,000			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,838,200</u></b>	<b><u>3,405,400</u></b>	<b><u>4,523,930</u></b>
A01151	Total Basic Pay Other Staff	<u>13</u>	<u>13</u>	<u>4,838,200</u>	<u>3,405,400</u>	<u>4,523,930</u>	
A047	Arabic Teacher (BPS-15)	1	1	472,200		300,900	
C020	Certificated Teacher (BPS-15)	3	3	1,554,000		1,805,580	
D106	Drawing Master (BPS-15)	1	1	372,200		300,900	
P030	Physical Education Teacher (BPS-15)	1	1	372,200		300,900	
T023	Theology Teacher (BPS-15)	1	1	372,200		348,420	
Q001	Qari (BPS-12)	1	1	322,700		247,250	
J013	Junior Clerk (BPS-11)	1	1	333,300		232,970	
C057	Chowkidar (BPS-03)	1	1	210,700		216,950	
L002	Laboratory Attendant (BPS-03)	1	1	256,000		175,180	
N005	Naib Qasid (BPS-03)	1	1	274,200		223,900	
S162	Sweeper (BPS-03)	1	1	298,500		370,980	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,957,000</u></b>	<b><u>4,569,290</u></b>	<b><u>6,505,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,618,000</u></b>	<b><u>4,243,870</u></b>	<b><u>6,019,560</u></b>
A01202	House Rent Allowance			562,000	530,050	750,380	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6447</b>	<b>Govt. High School Kotla Haripur District Haripur</b>				
A01203	Conveyance Allowance		500,000	487,750	694,150
A01207	Washing Allowance		48,000	42,000	48,000
A01208	Dress Allowance		48,000	42,000	48,000
A0120D	Integrated Allowance		29,000	25,200	28,800
A01217	Medical Allowance		269,000	232,500	324,000
A0121T	Adhoc Relief Allowance 2013		55,000	27,300	31,500
A0122C	Adhoc Relief Allowance - 2015		37,000	18,460	21,370
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		73,000	83,400	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		652,000	511,990	649,100
A0124R	Adhoc Relief Allowance 2022		639,000	511,050	649,100
A0124X	Adhoc Relief Allowance 2023		700,000	1,726,170	2,355,460
A01253	Science Teaching Allowance		4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>339,000</u></b>	<b><u>325,420</u></b>	<b><u>486,320</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		337,000	325,420	484,320
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>107,000</u></b>	<b><u>141,000</u></b>	<b><u>142,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		40,000	40,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6447</b>	<b>Govt. High School Kotla Haripur District Haripur</b>				
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>50,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>21,000</b></u>	<u><b>62,000</b></u>	<u><b>21,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>42,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6447</b>	<b>Govt. High School Kotla Haripur District Haripur</b>				
<b>Govt. High School Kotla Haripur District Haripur</b>			<b>11,961,300</b>	<b>10,374,730</b>	<b>13,727,710</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6449</b>	<b>Govt.High School Qazipur District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,243,500</u></b>	<b><u>13,093,470</u></b>	<b><u>18,098,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>		<b><u>8,969,900</u></b>	<b><u>7,166,190</u></b>	<b><u>9,745,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>		<b><u>3,657,800</u></b>	<b><u>2,396,910</u></b>	<b><u>3,307,700</u></b>
A01101	Total Basic Pay Of Officer	5	6		<u>3,657,800</u>	<u>2,396,910</u>	<u>3,307,700</u>
H029	Head Master (BPS-17)	1	1		1,091,300		564,800
S573	Senior Arabic Teacher (BPS-16)		1				600,000
S579	Secondary School Teacher (BPS-16)	4	4		2,566,500		2,142,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>14</b>		<b><u>5,312,100</u></b>	<b><u>4,769,280</u></b>	<b><u>6,437,600</u></b>
A01151	Total Basic Pay Other Staff	15	14		<u>5,312,100</u>	<u>4,769,280</u>	<u>6,437,600</u>
A047	Arabic Teacher (BPS-15)	1			496,700		
C020	Certificated Teacher (BPS-15)	5	5		1,651,500		2,597,500
D106	Drawing Master (BPS-15)	1	1		451,400		947,400
P030	Physical Education Teacher (BPS-15)	1	1		458,900		609,800
T023	Theology Teacher (BPS-15)	1	1		521,100		681,100
Q001	Qari (BPS-12)	1	1		307,700		333,000
J013	Junior Clerk (BPS-11)	1	1		309,800		233,000
C057	Chowkidar (BPS-03)	1	1		298,500		217,000
L002	Laboratory Attendant (BPS-03)	1	1		268,100		217,000
N005	Naib Qasid (BPS-03)	1	1		280,300		370,900
S162	Sweeper (BPS-03)	1	1		268,100		230,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,273,600</u></b>	<b><u>5,927,280</u></b>	<b><u>8,353,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,767,600</u></b>	<b><u>5,504,900</u></b>	<b><u>7,776,000</u></b>
A01202	House Rent Allowance				757,000	571,160	841,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6449</b>	<b>Govt.High School Qazipur District Haripur</b>				
A01203	Conveyance Allowance		705,000	542,010	814,200
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	29,000
A01216	Qualification Allowance		25,000		
A01217	Medical Allowance		331,000	268,690	367,400
A0121T	Adhoc Relief Allowance 2013		82,000	66,140	70,600
A0122C	Adhoc Relief Allowance - 2015		56,000	45,440	48,400
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000		
A01238	Charge allowance		1,400	820	1,200
A0124H	Special Allowance-2021		62,000	39,570	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		840,000	679,360	915,300
A0124R	Adhoc Relief Allowance 2022		850,000	683,070	915,300
A0124X	Adhoc Relief Allowance 2023		900,000	2,480,040	3,257,300
A01253	Science Teaching Allowance		3,400	3,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>506,000</u></b>	<b><u>422,380</u></b>	<b><u>577,100</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		504,000	422,380	575,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>218,000</u></b>	<b><u>247,000</u></b>	<b><u>259,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>37,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		30,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>130,000</u>	<u>120,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6449</b>	<b>Govt.High School Qazipur District Haripur</b>				
001	Electricity		130,000	120,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>613,140</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>613,140</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>613,140</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	613,140	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>94,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6449</b>	<b>Govt.High School Qazipur District Haripur</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>54,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>54,000</u>	<u>1,000</u>
009	Petty Repair		1,000	54,000	1,000
<b>Govt.High School Qazipur District Haripur</b>			<b>14,488,500</b>	<b>14,047,610</b>	<b>18,384,400</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6450</b>	<b>Govt.Girls High School Salam Khand District Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,071,400</u></b>	<b><u>12,436,700</u></b>	<b><u>14,795,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,403,000</u></b>	<b><u>6,598,900</u></b>	<b><u>7,170,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,691,900</u></b>	<b><u>3,159,300</u></b>	<b><u>3,553,900</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,691,900</u>	<u>3,159,300</u>	<u>3,553,900</u>
H031	Headmistress (BPS-17)	1	1	1,066,500		540,800
S572	Senior Certified Teacher (BPS-16)		1			336,800
S579	Secondary School Teacher (BPS-16)	4	4	1,625,400		2,676,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>3,711,100</u></b>	<b><u>3,439,600</u></b>	<b><u>3,617,000</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>3,711,100</u>	<u>3,439,600</u>	<u>3,617,000</u>
A047	Arabic Teacher (BPS-15)	1	1	333,000		287,000
C020	Certificated Teacher (BPS-15)	2	1	833,200		287,000
D106	Drawing Master (BPS-15)	1	1	333,000		287,000
P030	Physical Education Teacher (BPS-15)	1	1	487,700		667,200
T023	Theology Teacher (BPS-15)	1	1	333,000		500,900
Q005	Qaria (BPS-12)	1	1	227,700		237,200
J013	Junior Clerk (BPS-11)	1	1	221,700		223,800
C057	Chowkidar (BPS-03)	1	1	177,400		212,900
L002	Laboratory Attendant (BPS-03)	1	1	177,400		212,900
N005	Naib Qasid (BPS-03)	1	1	298,500		358,500
S162	Sweeper (BPS-03)	1	1	288,500		342,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,668,400</u></b>	<b><u>5,837,800</u></b>	<b><u>7,625,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,271,400</u></b>	<b><u>5,411,400</u></b>	<b><u>6,961,600</u></b>
A01202	House Rent Allowance			630,000	625,800	934,200

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6450</b>	<b>Govt.Girls High School Salam Khand District Haripur</b>				
A01203	Conveyance Allowance		580,000	604,200	925,600
A01207	Washing Allowance		51,700	48,000	48,000
A01208	Dress Allowance		51,700	48,000	48,000
A0120D	Integrated Allowance		32,000	28,800	28,800
A01217	Medical Allowance		290,000	284,800	432,000
A0121T	Adhoc Relief Allowance 2013		60,000	45,800	151,000
A0122C	Adhoc Relief Allowance - 2015		40,000	31,800	103,700
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		70,000	67,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		730,000	705,500	709,200
A0124R	Adhoc Relief Allowance 2022		730,000	705,500	709,200
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,214,100	2,215,000
A01253	Science Teaching Allowance		4,800	1,400	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>397,000</u></b>	<b><u>426,400</u></b>	<b><u>663,400</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		395,000	426,400	661,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>125,000</u></b>	<b><u>219,000</u></b>	<b><u>205,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		25,000	25,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>43,000</u></b>	<b><u>103,000</u></b>	<b><u>103,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>100,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6450</b>	<b>Govt.Girls High School Salam Khand District Haripur</b>				
001	Electricity		40,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>50,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>61,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6450</b>	<b>Govt.Girls High School Salam Khand District Haripur</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>36,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
009	Petty Repair		1,000	36,000	1,000
<b>Govt.Girls High School Salam Khand District Haripur</b>			<b>11,223,400</b>	<b>12,716,700</b>	<b>15,027,900</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6451</b>	<b>Govt.Girls High School New Bakka District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,738,500</u></b>	<b><u>16,490,300</u></b>	<b><u>15,872,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>7,264,900</u></b>	<b><u>9,218,900</u></b>	<b><u>8,419,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>3,615,800</u></b>	<b><u>5,533,900</u></b>	<b><u>3,732,300</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,615,800</u>	<u>5,468,900</u>	<u>3,732,300</u>	
H031	Headmistress (BPS-17)	1	1	1,155,400		540,800	
S579	Secondary School Teacher (BPS-16)	4	4	2,460,400		3,191,500	
A01102	Personal pay				65,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,649,100</u></b>	<b><u>3,685,000</u></b>	<b><u>4,687,300</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,649,100</u>	<u>3,685,000</u>	<u>4,687,300</u>	
A047	Arabic Teacher (BPS-15)	1	1	603,200		770,800	
C020	Certificated Teacher (BPS-15)	2	2	855,600		906,700	
D106	Drawing Master (BPS-15)	1	1	355,200		477,100	
P030	Physical Education Teacher (BPS-15)	1	1	355,200		477,100	
T023	Theology Teacher (BPS-15)	1	1	251,400		477,100	
Q005	Qaria (BPS-12)	1	1	207,700		391,700	
J013	Junior Clerk (BPS-11)	1	1	251,000		223,800	
C057	Chowkidar (BPS-03)	1	1	168,100		212,900	
L002	Laboratory Attendant (BPS-03)	1	1	168,100		212,900	
N005	Naib Qasid (BPS-03)	1	1	216,800		268,600	
S162	Sweeper (BPS-03)	1	1	216,800		268,600	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,473,600</u></b>	<b><u>7,271,400</u></b>	<b><u>7,452,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,031,600</u></b>	<b><u>6,789,500</u></b>	<b><u>6,925,200</u></b>
A01202	House Rent Allowance			694,000	679,100	707,100	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6451</b>	<b>Govt.Girls High School New Bakka District Haripur</b>				
A01203	Conveyance Allowance		673,000	659,900	685,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	28,800
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		324,000	328,400	325,100
A0121T	Adhoc Relief Allowance 2013		89,000	93,900	75,300
A0122C	Adhoc Relief Allowance - 2015		60,000	63,600	51,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	54,900	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		859,000	879,200	810,400
A0124R	Adhoc Relief Allowance 2022		859,000	877,200	810,400
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,982,900	2,757,500
A01253	Science Teaching Allowance		2,400	14,400	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>442,000</u></b>	<b><u>481,900</u></b>	<b><u>527,200</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		440,000	481,900	525,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>87,000</u></b>	<b><u>115,000</u></b>	<b><u>142,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>41,000</u></b>	<b><u>40,000</u></b>	<b><u>81,000</u></b>
A03302	Water		1,000		1,000
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001	Electricity		40,000	40,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6451</b>	<b>Govt.Girls High School New Bakka District Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>55,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,443,720</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,443,720</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,443,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,443,720	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>26,000</u></b>	<b><u>67,000</u></b>	<b><u>26,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>42,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6451</b>	<b>Govt.Girls High School New Bakka District Haripur</b>				
<b>Govt.Girls High School New Bakka District Haripur</b>			<b>12,852,500</b>	<b>18,116,020</b>	<b>16,041,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6453</b>	<b>Govt.High School Jam PK-52 Hairpur District Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,467,200</u></b>	<b><u>10,393,710</u></b>	<b><u>12,497,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>6,257,300</u></b>	<b><u>5,485,380</u></b>	<b><u>6,357,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,850,200</u></b>	<b><u>2,226,380</u></b>	<b><u>2,653,500</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,703,200</u>	<u>2,186,680</u>	<u>2,653,500</u>
H029	Head Master	(BPS-17)	1	1	1,091,300		564,800
S579	Secondary School Teacher	(BPS-16)	4	4	1,611,900		2,088,700
A01102	Personal pay				147,000	39,700	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,407,100</u></b>	<b><u>3,259,000</u></b>	<b><u>3,704,400</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,407,100</u>	<u>3,259,000</u>	<u>3,704,400</u>
A047	Arabic Teacher	(BPS-15)	1	1	351,400		300,900
C020	Certificated Teacher	(BPS-15)	2	2	372,400		601,800
D106	Drawing Master	(BPS-15)	1	1	351,400		348,400
P030	Physical Education Teacher	(BPS-15)	1	1	541,900		681,100
T023	Theology Teacher	(BPS-15)	1	1	251,400		348,500
Q001	Qari	(BPS-12)	1	1	207,700		247,300
J013	Junior Clerk	(BPS-11)	1	1	223,500		233,000
C057	Chowkidar	(BPS-03)	1	1	262,000		203,000
L002	Laboratory Attendant	(BPS-03)	1	1	262,000		203,000
N005	Naib Qasid	(BPS-03)	1	1	291,700		182,200
S162	Sweeper	(BPS-03)	1	1	291,700		355,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,209,900</u></b>	<b><u>4,908,330</u></b>	<b><u>6,139,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,779,900</u></b>	<b><u>4,567,170</u></b>	<b><u>5,692,200</u></b>
A01202	House Rent Allowance				634,000	580,270	701,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6453</b>	<b>Govt.High School Jam PK-52 Hairpur District Haripur</b>				
A01203	Conveyance Allowance		606,000	540,670	659,900
A01207	Washing Allowance		45,000	48,000	48,000
A01208	Dress Allowance		43,000	48,000	48,000
A0120D	Integrated Allowance		27,000	28,800	29,000
A01217	Medical Allowance		294,000	263,460	311,500
A0121T	Adhoc Relief Allowance 2013		33,000	22,730	24,100
A0122C	Adhoc Relief Allowance - 2015		22,000	15,420	16,400
A01238	Charge allowance		1,200	900	1,200
A0124H	Special Allowance-2021		87,000	99,270	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		575,000	504,250	585,400
A0124R	Adhoc Relief Allowance 2022		594,000	489,430	585,400
A0124X	Adhoc Relief Allowance 2023		600,000	1,724,710	2,052,900
A01250	Incentive Allowance		<u>213,000</u>	<u>196,260</u>	<u>180,000</u>
001	Incentive Allowance		213,000	196,260	180,000
A01253	Science Teaching Allowance		5,700	5,000	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
A01270	Other				<u>30,000</u>
001	Others				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>430,000</u></b>	<b><u>341,160</u></b>	<b><u>447,700</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		428,000	341,160	445,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>108,000</u></b>	<b><u>142,000</u></b>	<b><u>163,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		40,000	50,000	80,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6453</b>	<b>Govt.High School Jam PK-52 Hairpur District Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>50,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,525,800</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,525,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,525,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,525,800	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>80,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6453</b>	<b>Govt.High School Jam PK-52 Hairpur District Haripur</b>				
A13303	Other Buildings		<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
009	Petty Repair		1,000	60,000	1,000
<b>Govt.High School Jam PK-52 Hairpur District Haripur</b>			<b>10,597,200</b>	<b>12,141,510</b>	<b>12,682,800</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6456</b>	<b>Govt.High School Karwala Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,752,000</u></b>	<b><u>15,960,960</u></b>	<b><u>17,254,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>7,992,000</u></b>	<b><u>8,836,610</u></b>	<b><u>9,827,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,704,300</u></b>	<b><u>4,365,970</u></b>	<b><u>4,769,800</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,704,300</u>	<u>4,342,030</u>	<u>4,697,900</u>
H029	Head Master	(BPS-17)	1	1	1,091,300		1,361,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,613,000		3,336,200
A01102	Personal pay					23,940	71,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,287,700</u></b>	<b><u>4,470,640</u></b>	<b><u>5,058,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,287,700</u>	<u>4,470,640</u>	<u>5,058,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	351,400		348,500
C020	Certificated Teacher	(BPS-15)	2	2	855,600		1,267,100
D106	Drawing Master	(BPS-15)	1	1	545,500		467,200
P030	Physical Education Teacher	(BPS-15)	1	1	372,200		657,300
T023	Theology Teacher	(BPS-15)	1	1	351,400		514,800
Q001	Qari	(BPS-12)	1	1	397,600		418,900
J013	Junior Clerk	(BPS-11)	1	1	292,100		311,600
C057	Chowkidar	(BPS-03)	1	1	262,000		217,000
L002	Laboratory Attendant	(BPS-03)	1	1	262,000		217,000
N005	Naib Qasid	(BPS-03)	1	1	292,500		251,800
S162	Sweeper	(BPS-03)	1	1	305,400		386,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,760,000</u></b>	<b><u>7,124,350</u></b>	<b><u>7,426,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,376,000</u></b>	<b><u>6,681,120</u></b>	<b><u>6,978,600</u></b>
A01202	House Rent Allowance				658,000	696,990	701,900
A01203	Conveyance Allowance				602,000	654,860	659,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6456</b>	<b>Govt.High School Karwala Haripur</b>				
A01207	Washing Allowance		62,000	48,000	48,000
A01208	Dress Allowance		62,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	29,000
A01217	Medical Allowance		325,000	332,250	334,500
A0121T	Adhoc Relief Allowance 2013		79,000	77,250	77,900
A0122C	Adhoc Relief Allowance - 2015		53,000	52,620	52,400
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		777,000	830,990	818,300
A0124R	Adhoc Relief Allowance 2022		772,000	837,890	826,600
A0124X	Adhoc Relief Allowance 2023		800,000	2,952,780	2,962,400
A01253	Science Teaching Allowance		4,800	4,600	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>384,000</u></b>	<b><u>443,230</u></b>	<b><u>447,700</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		382,000	443,230	445,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>88,000</u></b>	<b><u>142,000</u></b>	<b><u>143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		40,000	50,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6456</b>	<b>Govt.High School Karwala Haripur</b>				
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>26,000</b></u>	<u><b>60,000</b></u>	<u><b>41,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>26,000</b></u>	<u><b>101,000</b></u>	<u><b>26,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>66,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6456</b>	<b>Govt.High School Karwala Haripur</b>				
<b>Govt.High School Karwala Haripur</b>			<b>12,867,000</b>	<b>16,203,960</b>	<b>17,424,100</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>HR6510</b>	<b>Govt.High School Pandori Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,954,700</u></b>	<b><u>17,624,430</u></b>	<b><u>17,957,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,648,700</u></b>	<b><u>9,619,060</u></b>	<b><u>10,010,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,826,500</u></b>	<b><u>5,226,140</u></b>	<b><u>4,598,100</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,780,500</u>	<u>5,226,140</u>	<u>4,475,000</u>
H029	Head Master (BPS-17)	1	1	1,091,300		1,385,600
S579	Secondary School Teacher (BPS-16)	4	4	2,689,200		3,089,400
A01102	Personal pay			46,000		123,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,822,200</u></b>	<b><u>4,392,920</u></b>	<b><u>5,412,500</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,822,200</u>	<u>4,392,920</u>	<u>5,412,500</u>
A047	Arabic Teacher (BPS-15)	1	1	517,400		562,300
C020	Certificated Teacher (BPS-15)	2	2	1,061,700		1,290,900
D106	Drawing Master (BPS-15)	1	1	698,100		895,100
P030	Physical Education Teacher (BPS-15)	1	1	417,400		562,300
T023	Theology Teacher (BPS-15)	1	1	417,400		562,300
Q001	Qari (BPS-12)	1	1	382,600		384,600
J013	Junior Clerk (BPS-11)	1	1	309,800		280,200
C057	Chowkidar (BPS-03)	1	1	249,900		189,100
L002	Laboratory Attendant (BPS-03)	1	1	268,100		216,900
N005	Naib Qasid (BPS-03)	1	1	249,900		196,100
S162	Sweeper (BPS-03)	1	1	249,900		272,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,306,000</u></b>	<b><u>8,005,370</u></b>	<b><u>7,946,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,852,000</u></b>	<b><u>8,000,570</u></b>	<b><u>7,462,400</u></b>
A01202	House Rent Allowance			704,000	737,790	737,800
A01203	Conveyance Allowance			683,000	1,468,170	685,600

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6510</b>	<b>Govt.High School Pandori Haripur</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	28,800	29,000
A01217	Medical Allowance		327,000	360,580	337,800
A0121T	Adhoc Relief Allowance 2013		43,000	98,800	98,000
A0122C	Adhoc Relief Allowance - 2015		89,000	66,740	66,200
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		930,000	907,220	901,700
A0124R	Adhoc Relief Allowance 2022		930,000	1,458,120	901,700
A0124X	Adhoc Relief Allowance 2023		900,000	2,657,460	3,188,900
A01253	Science Teaching Allowance		4,800	4,800	3,600
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>454,000</u></b>	<b><u>4,800</u></b>	<b><u>484,200</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		452,000	4,800	482,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>98,000</u></b>	<b><u>142,000</u></b>	<b><u>143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		50,000	50,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6510</b>	<b>Govt.High School Pandori Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>60,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>11,000</u>	<u>45,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>91,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>66,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>66,000</u>	<u>1,000</u>
009	Petty Repair		1,000	66,000	1,000
<b>Govt.High School Pandori Haripur</b>			<b>14,074,700</b>	<b>17,857,430</b>	<b>18,122,200</b>



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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6511</b>	<b>Govt.Girls High School Pathan Colony Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,395,200</u></b>	<b><u>17,467,900</u></b>	<b><u>18,248,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>8,033,200</u></b>	<b><u>9,941,000</u></b>	<b><u>10,349,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>4,163,800</u></b>	<b><u>6,405,200</u></b>	<b><u>4,919,600</u></b>
A01101	Total Basic Pay Of Officer				<u>4,091,800</u>	<u>6,176,000</u>	<u>4,752,000</u>
H031	Headmistress	(BPS-17)	1	1	1,191,300		1,361,600
S579	Secondary School Teacher	(BPS-16)	4	4	2,900,500		3,390,400
A01102	Personal pay				72,000	229,200	167,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,869,400</u></b>	<b><u>3,535,800</u></b>	<b><u>5,429,500</u></b>
A01151	Total Basic Pay Other Staff				<u>3,869,400</u>	<u>3,535,800</u>	<u>5,429,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	603,200		813,700
C020	Certificated Teacher	(BPS-15)	2	2	689,600		982,000
D106	Drawing Master	(BPS-15)	1	1	626,900		840,800
P030	Physical Education Teacher	(BPS-15)	1	1	251,400		531,900
T023	Theology Teacher	(BPS-15)	1	1	417,400		586,000
Q005	Qaria	(BPS-12)	1	1	327,600		401,700
J013	Junior Clerk	(BPS-11)	1	1	237,200		343,000
C057	Chowkidar	(BPS-03)	1	1	156,500		203,000
L002	Laboratory Attendant	(BPS-03)	1	1	156,500		203,000
N005	Naib Qasid	(BPS-03)	1	1	204,600		265,700
S162	Sweeper	(BPS-03)	1	1	198,500		258,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,362,000</u></b>	<b><u>7,526,900</u></b>	<b><u>7,899,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,933,000</u></b>	<b><u>7,070,500</u></b>	<b><u>7,438,500</u></b>
A01202	House Rent Allowance				679,000	713,000	713,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6511</b>	<b>Govt.Girls High School Pathan Colony Haripur</b>				
A01203	Conveyance Allowance		683,000	709,900	711,300
A01207	Washing Allowance		48,000	50,000	48,000
A01208	Dress Allowance		48,000	50,000	48,000
A0120D	Integrated Allowance		29,000	30,000	28,800
A01217	Medical Allowance		314,000	339,300	338,800
A0121T	Adhoc Relief Allowance 2013		85,000	97,200	99,100
A0122C	Adhoc Relief Allowance - 2015		62,000	176,200	256,100
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	115,000	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		882,000	932,600	936,600
A0124R	Adhoc Relief Allowance 2022		882,000	932,600	936,600
A0124X	Adhoc Relief Allowance 2023		1,100,000	2,918,700	2,700,400
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>429,000</u></b>	<b><u>456,400</u></b>	<b><u>461,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		427,000	454,400	459,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>167,000</u></b>	<b><u>236,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>2,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>1,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		40,000	1,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>63,000</u></b>	<b><u>100,000</u></b>	<b><u>153,000</u></b>
A03302	Water		3,000		3,000
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		60,000	100,000	150,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6511</b>	<b>Govt.Girls High School Pathan Colony Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,000</u></b>	<b><u>45,000</u></b>	<b><u>41,000</u></b>
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>11,000</u>	<u>30,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	15,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>54,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>24,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>24,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6511</b>	<b>Govt.Girls High School Pathan Colony Haripur</b>				
009	Petty Repair		1,000	24,000	1,000
<b>Govt.Girls High School Pathan Colony Haripur</b>			<b>13,558,200</b>	<b>17,688,900</b>	<b>18,506,600</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6512</b>	<b>Govt. High School Thalikot Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,177,500</u></b>	<b><u>10,400,310</u></b>	<b><u>13,389,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>19</b>	<b><u>5,986,300</u></b>	<b><u>5,431,060</u></b>	<b><u>6,813,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<b><u>2,339,800</u></b>	<b><u>1,793,010</u></b>	<b><u>2,632,400</u></b>
A01101	Total Basic Pay Of Officer		5	6	<u>2,339,800</u>	<u>1,793,010</u>	<u>2,632,400</u>
H029	Head Master	(BPS-17)	1	2	666,800		1,095,200
S579	Secondary School Teacher	(BPS-16)	4	4	1,673,000		1,537,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,646,500</u></b>	<b><u>3,638,050</u></b>	<b><u>4,181,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>3,646,500</u>	<u>3,638,050</u>	<u>4,181,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	373,200		429,600
C020	Certificated Teacher	(BPS-15)	3	3	858,000		979,900
D106	Drawing Master	(BPS-15)	1	1	273,200		310,800
P030	Physical Education Teacher	(BPS-15)	1	1	273,500		572,200
T023	Theology Teacher	(BPS-15)	1	1	274,100		429,600
Q001	Qari	(BPS-12)	1	1	252,600		254,400
J013	Junior Clerk	(BPS-11)	1	1	317,900		255,300
C057	Chowkidar	(BPS-03)	1	1	256,000		178,100
L002	Laboratory Attendant	(BPS-03)	1	1	256,000		219,900
N005	Naib Qasid	(BPS-03)	1	1	256,000		275,600
S162	Sweeper	(BPS-03)	1	1	256,000		275,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,191,200</u></b>	<b><u>4,969,250</u></b>	<b><u>6,576,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,981,200</u></b>	<b><u>4,589,060</u></b>	<b><u>6,076,300</u></b>
A01202	House Rent Allowance				340,000	641,930	836,000
A01203	Conveyance Allowance				313,000	557,730	719,900
A01207	Washing Allowance				43,000	48,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6512</b>	<b>Govt. High School Thalikota Haripur</b>				
A01208	Dress Allowance		43,000	48,000	48,000
A0120D	Integrated Allowance		26,000	28,800	29,000
A01217	Medical Allowance		165,000	282,050	349,800
A0121T	Adhoc Relief Allowance 2013		15,000	11,940	12,000
A0122C	Adhoc Relief Allowance - 2015		15,000	3,480	8,400
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		28,000	124,890	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		296,000	517,850	635,700
A0124R	Adhoc Relief Allowance 2022		296,000	511,270	635,700
A0124X	Adhoc Relief Allowance 2023		400,000	1,808,620	2,263,700
A01253	Science Teaching Allowance			3,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>210,000</u></b>	<b><u>380,190</u></b>	<b><u>499,800</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		208,000	380,190	497,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>103,000</u></b>	<b><u>352,000</u></b>	<b><u>163,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>250,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>250,000</u>	<u>100,000</u>
001	Electricity		60,000	250,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6512</b>	<b>Govt. High School Thalikot Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>21,000</u>	<u>70,000</u>	<u>41,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	40,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>139,550</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>139,550</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>139,550</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	139,550	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>21,000</u>	<u>120,000</u>	<u>21,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>90,000</u>	<u>1,000</u>
009	Petty Repair		1,000	90,000	1,000
<b>Govt. High School Thalikot Haripur</b>			<b>8,302,500</b>	<b>11,011,860</b>	<b>13,574,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6513</b>	<b>Govt. Girls High School Jatti Pind Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,284,400</u></b>	<b><u>16,063,800</u></b>	<b><u>16,737,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>5,426,400</u></b>	<b><u>8,998,400</u></b>	<b><u>9,459,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,819,600</u></b>	<b><u>3,812,100</u></b>	<b><u>3,983,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,819,600</u>	<u>3,812,100</u>	<u>3,983,000</u>
H031	Headmistress	(BPS-17)	1	1	473,700		1,279,600
S579	Secondary School Teacher	(BPS-16)	4	4	1,345,900		2,703,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,606,800</u></b>	<b><u>5,186,300</u></b>	<b><u>5,476,800</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,606,800</u>	<u>5,186,300</u>	<u>5,476,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	355,200		500,900
C020	Certificated Teacher	(BPS-15)	2	2	727,100		1,524,500
D106	Drawing Master	(BPS-15)	1	1	355,200		500,900
P030	Physical Education Teacher	(BPS-15)	1	1	334,400		572,200
T023	Theology Teacher	(BPS-15)	1	1	479,700		643,500
Q005	Qaria	(BPS-12)	1	1	207,700		391,700
J013	Junior Clerk	(BPS-11)	1	1	360,800		318,100
C057	Chowkidar	(BPS-03)	1	1	149,900		199,000
L002	Laboratory Attendant	(BPS-03)	1	1	149,900		199,000
N005	Naib Qasid	(BPS-03)	1	1	277,900		350,500
S162	Sweeper	(BPS-03)	1	1	209,000		276,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,858,000</u></b>	<b><u>7,065,400</u></b>	<b><u>7,277,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,426,000</u></b>	<b><u>6,615,800</u></b>	<b><u>6,830,200</u></b>
A01202	House Rent Allowance				684,000	724,700	701,100
A01203	Conveyance Allowance				646,000	659,900	659,900



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6513</b>	<b>Govt. Girls High School Jatti Pind Haripur</b>				
A01207	Washing Allowance		48,000	68,000	48,000
A01208	Dress Allowance		48,000	68,000	48,000
A0120D	Integrated Allowance		29,000	40,800	28,800
A01217	Medical Allowance		297,000	316,300	298,500
A0121T	Adhoc Relief Allowance 2013		80,000	81,300	80,600
A0122C	Adhoc Relief Allowance - 2015		55,000	55,700	55,700
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,900	114,900
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	846,400	832,000
A0124R	Adhoc Relief Allowance 2022		700,000	846,400	832,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,787,400	2,624,700
A01253	Science Teaching Allowance		22,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>432,000</u></b>	<b><u>449,600</u></b>	<b><u>447,600</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		430,000	449,600	445,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>94,000</u></b>	<b><u>143,000</u></b>	<b><u>144,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>83,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		50,000	50,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	25,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6513</b>	<b>Govt. Girls High School Jatti Pind Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,000</u></b>	<b><u>65,000</u></b>	<b><u>41,000</u></b>
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>11,000</u>	<u>40,000</u>	<u>21,000</u>
001	Others		10,000	15,000	20,000
093	Classroom Consumables		1,000	25,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,279,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,279,560</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,279,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,279,560	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>82,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6513</b>	<b>Govt. Girls High School Jatti Pind Haripur</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>42,000</u>	<u>1,000</u>
009	Petty Repair		1,000	42,000	1,000
<b>Govt. Girls High School Jatti Pind Haripur</b>			<b>10,400,400</b>	<b>19,068,360</b>	<b>16,903,600</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6514</b>	<b>Govt. Girls High School Jhamra Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,324,700</u></b>	<b><u>7,664,800</u></b>	<b><u>10,599,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>5,426,400</u></b>	<b><u>4,027,000</u></b>	<b><u>5,866,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>1,819,600</u></b>	<b><u>1,262,900</u></b>	<b><u>2,261,000</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>1,819,600</u>	<u>1,262,900</u>	<u>2,261,000</u>
H031	Headmistress	(BPS-17)	1	1	473,700		606,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,345,900		1,655,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,606,800</u></b>	<b><u>2,764,100</u></b>	<b><u>3,605,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,606,800</u>	<u>2,764,100</u>	<u>3,605,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	355,200		515,000
C020	Certificated Teacher	(BPS-15)	2	2	727,100		721,000
D106	Drawing Master	(BPS-15)	1	1	355,200		325,000
P030	Physical Education Teacher	(BPS-15)	1	1	334,400		325,000
T023	Theology Teacher	(BPS-15)	1	1	479,700		325,000
Q005	Qaria	(BPS-12)	1	1	207,700		265,000
J013	Junior Clerk	(BPS-11)	1	1	360,800		233,000
C057	Chowkidar	(BPS-03)	1	1	149,900		196,000
L002	Laboratory Attendant	(BPS-03)	1	1	149,900		196,000
N005	Naib Qasid	(BPS-03)	1	1	277,900		273,000
S162	Sweeper	(BPS-03)	1	1	209,000		231,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,898,300</u></b>	<b><u>3,637,800</u></b>	<b><u>4,733,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,490,300</u></b>	<b><u>3,419,500</u></b>	<b><u>4,285,800</u></b>
A01202	House Rent Allowance				625,000	483,100	700,000
A01203	Conveyance Allowance				590,000	467,000	660,000
A01207	Washing Allowance				48,000	44,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6514</b>	<b>Govt. Girls High School Jhamra Haripur</b>				
A01208	Dress Allowance		48,000	44,000	48,000
A0120D	Integrated Allowance		29,000	26,400	29,000
A01217	Medical Allowance		283,000	225,000	314,000
A0121T	Adhoc Relief Allowance 2013		11,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015		16,000	7,300	12,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		85,000		115,000
A0124N	Disparity Reduction Allowance 2022- 15%		475,000	385,100	524,000
A0124R	Adhoc Relief Allowance 2022		475,000	382,700	524,000
A0124X	Adhoc Relief Allowance 2023		800,000	1,337,700	790,000
A01253	Science Teaching Allowance		4,100	2,200	3,600
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>408,000</u></b>	<b><u>218,300</u></b>	<b><u>448,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		406,000	218,300	446,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>94,000</u></b>	<b><u>156,000</u></b>	<b><u>164,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>53,000</u></b>	<b><u>101,000</u></b>	<b><u>103,000</u></b>
A03302	Water		3,000	1,000	3,000
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		50,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,000</u></b>	<b><u>35,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>10,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6514</b>	<b>Govt. Girls High School Jhamra Haripur</b>				
001	Stationery Charges		10,000	10,000	20,000
A03970	Others		<u>11,000</u>	<u>25,000</u>	<u>21,000</u>
001	Others		10,000	10,000	20,000
093	Classroom Consumables		1,000	15,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>21,000</b></u>	<u><b>50,000</b></u>	<u><b>21,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,000</b></u>	<u><b>30,000</b></u>	<u><b>1,000</b></u>
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
<b>Govt. Girls High School Jhamra Haripur</b>			<b>9,440,700</b>	<b>7,870,800</b>	<b>10,785,800</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6515</b>	<b>Govt. Girls High School TIP Hosing Society Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,088,400</u></b>	<b><u>16,503,100</u></b>	<b><u>18,137,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>19</b>	<b><u>5,498,400</u></b>	<b><u>8,842,600</u></b>	<b><u>9,647,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<b><u>1,891,600</u></b>	<b><u>4,561,700</u></b>	<b><u>5,171,400</u></b>
A01101	Total Basic Pay Of Officer		5	6	<u>1,819,600</u>	<u>4,489,900</u>	<u>5,048,300</u>
H031	Headmistress	(BPS-17)	1	1	473,700		1,361,600
S572	Senior Certified Teacher	(BPS-16)		1			500,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,345,900		3,186,700
A01102	Personal pay				72,000	71,800	123,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>13</b>	<b><u>3,606,800</u></b>	<b><u>4,280,900</u></b>	<b><u>4,476,100</u></b>
A01151	Total Basic Pay Other Staff		12	13	<u>3,606,800</u>	<u>4,280,900</u>	<u>4,476,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	355,200		770,800
C020	Certificated Teacher	(BPS-15)	2	3	727,100		928,300
D106	Drawing Master	(BPS-15)	1	1	355,200		642,400
P030	Physical Education Teacher	(BPS-15)	1	1	334,400		309,700
T023	Theology Teacher	(BPS-15)	1	1	479,700		309,700
Q005	Qaria	(BPS-12)	1	1	207,700		323,000
J013	Junior Clerk	(BPS-11)	1	1	360,800		271,000
C057	Chowkidar	(BPS-03)	1	1	149,900		268,600
L002	Laboratory Attendant	(BPS-03)	1	1	149,900		268,600
N005	Naib Qasid	(BPS-03)	1	1	277,900		192,000
S162	Sweeper	(BPS-03)	1	1	209,000		192,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,590,000</u></b>	<b><u>7,660,500</u></b>	<b><u>8,489,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,114,000</u></b>	<b><u>5,357,200</u></b>	<b><u>7,671,900</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6515</b>	<b>Govt. Girls High School TIP Hosing Society Haripur</b>				
A01202	House Rent Allowance		768,000	756,000	750,400
A01203	Conveyance Allowance		691,000	679,900	685,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		29,000	26,400	28,800
A01217	Medical Allowance		324,000	322,000	316,100
A0121T	Adhoc Relief Allowance 2013		87,000	85,300	79,300
A0122C	Adhoc Relief Allowance - 2015		60,000	59,300	55,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	72,400	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		869,000	858,700	826,100
A0124R	Adhoc Relief Allowance 2022		869,000	1,160,200	1,345,000
A0124X	Adhoc Relief Allowance 2023		1,200,000	1,235,000	2,941,300
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>476,000</u></b>	<b><u>2,303,300</u></b>	<b><u>817,600</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,840,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,840,000	1,000
A01289	Teaching Allowance		474,000	463,300	815,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>231,000</u></b>	<b><u>325,000</u></b>	<b><u>306,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>153,000</u></b>	<b><u>203,000</u></b>	<b><u>203,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		150,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6515</b>	<b>Govt. Girls High School TIP Hosing Society Haripur</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A03808	Conveyance Charges		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	25,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,000</u></b>	<b><u>55,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>35,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	15,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>75,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	25,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6515</b>	<b>Govt. Girls High School TIP Hosing Society Haripur</b>				
A13303	Other Buildings		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
009	Petty Repair		1,000	30,000	1,000
<b>Govt. Girls High School TIP Hosing Society Haripur</b>			<b>11,341,400</b>	<b>16,904,100</b>	<b>18,465,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>HR6525</b>	<b>Govt.High School Bandi Ghullo Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,550,000</u></b>	<b><u>15,465,300</u></b>	<b><u>16,230,090</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>6,966,000</u></b>	<b><u>9,988,710</u></b>	<b><u>7,883,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,715,000</u></b>	<b><u>4,235,220</u></b>	<b><u>3,268,400</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,568,000</u>	<u>4,047,120</u>	<u>3,022,160</u>
H029	Head Master	(BPS-17)	1	1	1,038,000		1,361,640
S579	Secondary School Teacher	(BPS-16)	4	4	2,530,000		1,660,520
A01102	Personal pay				147,000	188,100	246,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,251,000</u></b>	<b><u>5,753,490</u></b>	<b><u>4,614,800</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,251,000</u>	<u>5,753,490</u>	<u>4,614,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	337,000		350,380
C020	Certificated Teacher	(BPS-15)	2	2	695,000		1,077,000
D106	Drawing Master	(BPS-15)	1	1	347,000		421,660
P030	Physical Education Teacher	(BPS-15)	1	1	337,000		635,500
T023	Theology Teacher	(BPS-15)	1	1	337,000		564,220
Q001	Qari	(BPS-12)	1	1	238,000		315,900
J013	Junior Clerk	(BPS-11)	1	1	276,000		343,000
C057	Chowkidar	(BPS-03)	1	1	228,000		370,420
L002	Laboratory Attendant	(BPS-03)	1	1	228,000		354,580
N005	Naib Qasid	(BPS-03)	1	1	228,000		182,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,584,000</u></b>	<b><u>5,476,590</u></b>	<b><u>8,346,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,190,000</u></b>	<b><u>5,009,900</u></b>	<b><u>7,829,750</u></b>
A01202	House Rent Allowance				613,000	700,100	676,450
A01203	Conveyance Allowance				574,000	632,730	638,450
A01207	Washing Allowance				34,000	36,000	36,000
A01208	Dress Allowance				31,000	24,000	24,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6525</b>	<b>Govt.High School Bandi Ghullo Haripur</b>				
A0120D	Integrated Allowance		20,000	21,600	21,600
A01217	Medical Allowance		285,000	327,930	317,680
A0121T	Adhoc Relief Allowance 2013		89,000	75,310	75,320
A0122C	Adhoc Relief Allowance - 2015		62,000	51,610	51,620
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		115,000	114,890	72,890
A0124N	Disparity Reduction Allowance 2022- 15%		781,000	806,390	804,870
A0124R	Adhoc Relief Allowance 2022		781,000	803,420	804,870
A0124X	Adhoc Relief Allowance 2023		800,000	1,409,920	4,000,000
A01253	Science Teaching Allowance		3,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>394,000</u></b>	<b><u>466,690</u></b>	<b><u>517,140</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		392,000	466,690	515,140
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>233,000</u></b>	<b><u>292,000</u></b>	<b><u>283,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>180,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001	Electricity		150,000	150,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	30,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>HR6525</b>	<b>Govt.High School Bandi Ghullo Haripur</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>11,000</u>	<u>50,000</u>	<u>21,000</u>
001	Others		10,000	20,000	20,000
093	Classroom Consumables		1,000	30,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>21,000</u></b>	<b><u>68,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,000</u></b>	<b><u>48,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>1,000</u>	<u>48,000</u>	<u>1,000</u>
009	Petty Repair		1,000	48,000	1,000
<b>Govt.High School Bandi Ghullo Haripur</b>			<b>11,805,000</b>	<b>15,825,300</b>	<b>16,535,090</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>HR6008</b>	<b>DEO (M) SECONDARY HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,244,730</u></b>	<b><u>41,803,970</u></b>	<b><u>41,291,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<b><u>20,100,900</u></b>	<b><u>23,140,090</u></b>	<b><u>22,701,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>11,230,500</u></b>	<b><u>13,101,590</u></b>	<b><u>13,526,300</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>11,230,500</u>	<u>13,101,590</u>	<u>13,526,300</u>
D084	District Education Officer	(BPS-19)	1	1	1,671,200		1,657,100
D042	Deputy District Education Officer	(BPS-18)	1	1	1,379,300		1,156,500
A513	Assistant Director ( IT )	(BPS-17)	1	1	579,500		787,100
B050	Budget & Accounts Officer	(BPS-17)	1	1	509,600		581,900
S166	Superintendent	(BPS-17)	2	2	1,366,900		1,492,100
A057	Assistant	(BPS-16)	4	4	2,081,000		3,380,900
A090	Assistant District Education Officer	(BPS-16)	4	4	2,390,100		2,856,800
C082	Computer Operator	(BPS-16)	3	3	1,252,900		1,613,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>8,870,400</u></b>	<b><u>10,038,500</u></b>	<b><u>9,175,100</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>8,870,400</u>	<u>10,038,500</u>	<u>9,175,100</u>
S035	Senior Clerk	(BPS-14)	5	5	3,042,700		3,439,800
S115	Stenographer	(BPS-14)	1	1	355,000		667,100
J013	Junior Clerk	(BPS-11)	5	5	1,921,700		1,810,600
D112	Driver	(BPS-06)	2	2	721,000		762,900
D006	Daftari	(BPS-04)	1	1	384,800		342,600
B006	Behishti	(BPS-03)	1	1	262,000		199,000
C057	Chowkidar	(BPS-03)	2	2	697,100		481,500
N005	Naib Qasid	(BPS-03)	5	5	1,229,400		1,279,600
S162	Sweeper	(BPS-03)	1	1	256,700		192,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HR6008</b>	<b>DEO (M) SECONDARY HARIPUR.</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>12,143,830</u></b>	<b><u>18,663,880</u></b>	<b><u>18,590,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>12,141,830</u></b>	<b><u>18,304,080</u></b>	<b><u>18,588,000</u></b>
A01202	House Rent Allowance		1,669,500	1,816,530	1,731,100
A01203	Conveyance Allowance		1,451,650	1,578,300	1,537,600
A01207	Washing Allowance		143,190	142,000	132,000
A01208	Dress Allowance		132,740	142,000	132,000
A0120D	Integrated Allowance		79,650	85,200	79,200
A01216	Qualification Allowance		35,000	32,500	30,000
A01217	Medical Allowance		732,820	822,750	768,100
A0121T	Adhoc Relief Allowance 2013		221,100	241,660	225,100
A01224	Entertainment Allowance		4,500		6,000
A01226	Computer Allowance		67,500	39,000	72,000
A0122C	Adhoc Relief Allowance - 2015		149,920	163,930	152,600
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	78,000	36,000
A0124G	IT Professional Allowance			394,810	364,500
A0124H	Special Allowance-2021		1,369,200	711,240	1,453,400
A0124N	Disparity Reduction Allowance 2022- 15%		2,038,400	2,181,120	2,115,100
A0124R	Adhoc Relief Allowance 2022		2,010,660	2,197,700	2,115,100
A0124X	Adhoc Relief Allowance 2023		2,000,000	7,677,340	7,338,200
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>359,800</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>	<u>359,800</u>	<u>1,000</u>
001	Leave Salary		1,000	359,800	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>19,100,000</u></b>	<b><u>4,851,000</u></b>	<b><u>19,501,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Call		200,000	200,000	200,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HR6008</b>	<b>DEO (M) SECONDARY HARIPUR.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>750,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>
A03301	Gas		150,000	300,000	300,000
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		600,000	800,000	800,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603	Registration		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,350,000</u></b>	<b><u>2,050,000</u></b>	<b><u>1,350,000</u></b>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,400,000</u>	<u>800,000</u>
001	Travelling Allowance		800,000	1,400,000	800,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	
002	POL Charges		500,000		500,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,730,000</u></b>	<b><u>1,431,000</u></b>	<b><u>16,781,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Stationery Charges		300,000	350,000	300,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and publication		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		10,000	15,000	6,000
A03906	Uniforms and Protective Clothing		6,000	6,000	10,000
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		100,000	150,000	100,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HR6008</b>	<b>DEO (M) SECONDARY HARIPUR.</b>				
A03970	Others		<u>15,752,000</u>	<u>350,000</u>	<u>15,803,000</u>
001	Others		250,000	350,000	300,000
093	Classroom Consumables		15,500,000		15,500,000
167	Others( Conditional Grant)		1,000		1,000
271	District Performance Incentive		1,000		1,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>798,880</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>798,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>798,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	798,880	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>103,000</u>	<u>103,000</u>	<u>53,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery		100,000	100,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HR6008</b>	<b>DEO (M) SECONDARY HARIPUR.</b>				
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09899	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>22,830,000</b></u>	<u><b>351,000</b></u>	<u><b>22,750,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		200,000	200,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		80,000	100,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>22,500,000</b></u>	<u><b>1,000</b></u>	<u><b>22,500,000</b></u>
A13303	Other Buildings		<u>22,500,000</u>	<u>1,000</u>	<u>22,500,000</u>
009	Petty Repair		22,500,000	1,000	22,500,000
<b>DEO (M) SECONDARY HARIPUR.</b>			<b>74,279,730</b>	<b>47,907,850</b>	<b>83,597,400</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>HR6380</b>	<b>DISTRICT EDUCATION OFFICER(F) HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>25,677,940</b></u>	<u><b>30,149,390</b></u>	<u><b>32,076,800</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>33</b>	<b>33</b>	<u><b>16,123,500</b></u>	<u><b>16,311,120</b></u>	<u><b>17,337,700</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u><b>8,944,500</b></u>	<u><b>9,345,490</b></u>	<u><b>10,049,000</b></u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,944,500</u>	<u>9,345,490</u>	<u>10,049,000</u>
D084	District Education Officer	(BPS-19)	1	1	1,574,800		1,380,300
D042	Deputy District Education Officer	(BPS-18)	1	1	945,800		1,040,400
A513	Assistant Director ( IT )	(BPS-17)	1	1	550,000		787,100
B050	Budget & Accounts Officer	(BPS-17)	1	1	530,500		581,900
S166	Superintendent	(BPS-17)	1	1	874,100		987,300
A057	Assistant	(BPS-16)	3	3	1,777,000		2,502,900
A090	Assistant District Education Officer	(BPS-16)	3	3	1,790,100		1,607,200
C082	Computer Operator	(BPS-16)	2	2	902,200		1,161,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u><b>7,179,000</b></u>	<u><b>6,965,630</b></u>	<u><b>7,288,700</b></u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>7,179,000</u>	<u>6,965,630</u>	<u>7,288,700</u>
S035	Senior Clerk	(BPS-14)	4	4	2,399,900		2,438,700
S115	Stenographer	(BPS-14)	1	1	465,700		270,400
J013	Junior Clerk	(BPS-11)	4	4	1,541,400		1,527,700
D112	Driver	(BPS-06)	2	2	546,200		850,100
B006	Behishti	(BPS-03)	1	1	326,400		275,500
C057	Chowkidar	(BPS-03)	2	2	386,000		488,400
D006	Daftari	(BPS-03)	1	1	302,500		366,400
N005	Naib Qasid	(BPS-03)	4	4	951,400		886,400
S162	Sweeper	(BPS-03)	1	1	259,500		185,100

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HR6380</b>	<b>DISTRICT EDUCATION OFFICER(F) HARIPUR</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,554,440</u></b>	<b><u>13,838,270</u></b>	<b><u>14,739,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,552,440</u></b>	<b><u>13,708,630</u></b>	<b><u>14,737,100</u></b>
A01202	House Rent Allowance		1,449,000	1,444,750	1,514,900
A01203	Conveyance Allowance		1,223,000	1,237,600	1,327,600
A01207	Washing Allowance		116,000	120,000	120,000
A01208	Dress Allowance		116,000	120,000	120,000
A0120D	Integrated Allowance		69,600	72,000	72,000
A01216	Qualification Allowance			30,000	30,000
A01217	Medical Allowance		572,000	587,430	591,300
A0121T	Adhoc Relief Allowance 2013		156,000	126,430	150,400
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		49,500	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		106,360	100,340	103,100
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A0124G	IT Professional Allowance			385,440	400,500
A0124H	Special Allowance-2021		1,137,000	1,116,050	1,219,900
A0124N	Disparity Reduction Allowance 2022- 15%		1,497,000	1,488,850	1,607,500
A0124R	Adhoc Relief Allowance 2022		1,482,980	1,527,220	1,620,400
A0124X	Adhoc Relief Allowance 2023		1,500,000	5,166,520	5,373,500
A0125E	Adhoc Relief Allowance 2024				300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>129,640</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>123,640</u>	<u>1,000</u>
001	Medical Charges		1,000	123,640	1,000
A01278	Leave Salary		<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001	Leave Salary		1,000	6,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>16,337,000</u></b>	<b><u>6,350,000</u></b>	<b><u>16,740,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03201	Postage and Telegraph		60,000	60,000	60,000
A03202	Telephone and Trunk Call		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Telephone and Trunk Call		180,000	180,000	180,000

**HR21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>HR6380</b>	<b>DISTRICT EDUCATION OFFICER(F) HARIPUR</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>650,000</u>	<u>850,000</u>	<u>1,000,000</u>
A03301	Gas			250,000	350,000	400,000
A03303	Electricity			<u>400,000</u>	<u>500,000</u>	<u>600,000</u>
001	Electricity			400,000	500,000	600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,865,000</u>	<u>3,565,000</u>	<u>2,865,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>1,400,000</u>	<u>800,000</u>
001	Travelling Allowance			800,000	1,400,000	800,000
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>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				600,000	
002	POL Charges			500,000		500,000
A03808	Conveyance Charges			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
001	Conveyance Charges			20,000	20,000	20,000
002	Conveyance Charges for Female Staff			1,530,000	1,530,000	1,530,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>12,582,000</u>	<u>1,695,000</u>	<u>12,635,000</u>
A03901	Stationery			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001	Stationery Charges			250,000	300,000	300,000
A03902	Printing and Publication			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and publication			50,000	40,000	50,000
A03905	Newspapers Periodicals and Books			12,000	15,000	15,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Advertising and Publicity			300,000	350,000	300,000
A03917	Law Charges			100,000	100,000	100,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure			1,000	1,000	1,000
A03970	Others			<u>11,858,000</u>	<u>878,000</u>	<u>11,858,000</u>
001	Others			200,000	200,000	200,000
093	Classroom Consumables			11,655,000		11,655,000

**HR21C16 (12)  
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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HR6380</b>	<b>DISTRICT EDUCATION OFFICER(F) HARIPUR</b>				
167	Others( Condational Grant)		1,000		1,000
271	District Performance Incentive		1,000		1,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		1,000	678,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>535,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>535,560</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>535,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	535,560	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,000</u>
001	Fin: Asstt:		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>103,000</u></b>	<b><u>102,000</u></b>	<b><u>103,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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

**HR21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>HR6380</b>	<b>DISTRICT EDUCATION OFFICER(F) HARIPUR</b>				
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09899	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>17,404,000</u></b>	<b><u>300,000</u></b>	<b><u>17,454,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		100,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>17,154,000</u></b>		<b><u>17,154,000</u></b>
A13303	Other Buildings		<u>17,154,000</u>		<u>17,154,000</u>
009	Petty Repair		17,154,000		17,154,000
<b>DISTRICT EDUCATION OFFICER(F) HARIPUR</b>			<b>59,523,940</b>	<b>37,436,950</b>	<b>66,375,800</b>

**HR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>HR6359</b>	<b>ASSISTANT DIRECTOR LG &amp; RDD HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>179,118,100</u></b>	<b><u>232,847,150</u></b>	<b><u>233,041,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>402</u></b>	<b><u>402</u></b>	<b><u>105,938,100</u></b>	<b><u>124,395,150</u></b>	<b><u>124,218,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>6,044,700</u></b>	<b><u>5,960,000</u></b>	<b><u>7,739,660</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,044,700</u>	<u>5,960,000</u>	<u>7,739,660</u>
A716	AD Senior	(BPS-18)	1	1	1,137,800		1,688,260
A722	Assistant Engineer Senior	(BPS-18)	1	1	500,000		753,400
A079	Assistant Director	(BPS-17)	1	1	546,700		729,000
A099	Assistant Engineer	(BPS-17)	1	1	575,000		934,100
A005	Accountant	(BPS-16)	2	2	843,800		813,800
A057	Assistant	(BPS-16)	3	3	1,200,000		1,410,500
C082	Computer Operator	(BPS-16)	2	2	838,600		1,030,800
P085	Progress Officer	(BPS-16)	1	1	402,800		379,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>390</u></b>	<b><u>390</u></b>	<b><u>99,893,400</u></b>	<b><u>118,435,150</u></b>	<b><u>116,478,600</u></b>
A01151	Total Basic Pay Other Staff		<u>390</u>	<u>390</u>	<u>99,893,400</u>	<u>118,435,150</u>	<u>116,478,600</u>
S035	Senior Clerk	(BPS-14)	1	1	424,600		500,000
S114	Steno Typist	(BPS-14)	1	1	424,600		679,300
S152	Supervisor	(BPS-14)	4	4	2,636,800		783,700
A715	Auto CAD Operator	(BPS-12)	1	1	402,800		264,400
S136	Sub Engineer	(BPS-12)	3	3	1,009,600		1,050,600
J013	Junior Clerk	(BPS-11)	2	2	661,100		700,000
S687	Senior Village Secretary	(BPS-11)	45	45	20,800,000		21,754,900
V043	Village Secretary	(BPS-09)	135	135	28,164,000		42,182,100
D112	Driver	(BPS-06)	5	5	1,201,500		1,438,700
O018	Operator Sound System	(BPS-06)	1	1	248,600		390,200
C057	Chowkidar	(BPS-03)	1	1	467,600		321,300



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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>HR6359</b>	<b>ASSISTANT DIRECTOR LG &amp; RDD HARIPUR</b>						
E019	Electrician	(BPS-03)	1	1	214,300		377,400
N005	Naib Qasid	(BPS-03)	184	184	42,000,000		44,437,000
P400	Peon/Chowkidar	(BPS-03)	2	2	400,000		364,300
S162	Sweeper	(BPS-03)	3	3	623,600		881,800
S603	Sound Helper	(BPS-03)	1	1	214,300		352,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>73,180,000</u></b>	<b><u>108,452,000</u></b>	<b><u>108,823,340</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>73,178,000</u></b>	<b><u>108,274,800</u></b>	<b><u>108,774,800</u></b>
A01202	House Rent Allowance				10,479,000	11,389,500	11,389,500
A01203	Conveyance Allowance				8,674,000	9,660,800	9,660,800
A01207	Washing Allowance				2,219,000	2,373,800	2,373,800
A01208	Dress Allowance				2,219,000	2,373,800	2,373,800
A0120D	Integrated Allowance				1,331,000	1,426,200	1,426,200
A01217	Medical Allowance				6,628,000	7,096,000	7,096,000
A0121T	Adhoc Relief Allowance 2013				1,132,000	1,242,900	1,242,900
A01226	Computer Allowance				18,000	28,500	28,500
A0122C	Adhoc Relief Allowance - 2015				743,000	821,200	821,200
A0122N	Special Conveyance Allowance to Disbalded Employees				246,000	1,032,000	1,032,000
A01233	Unattractive Area Allowance				<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Unattractive area allowance				84,000	84,000	84,000
A01239	Special allowance				<u>7,596,000</u>		
001	Special Allowance				7,596,000		
A0124H	Special Allowance-2021					8,131,600	8,131,600
A0124N	Disparity Reduction Allowance 2022- 15%				10,113,000	11,022,100	11,022,100
A0124R	Adhoc Relief Allowance 2022				10,250,000	11,181,100	11,181,100
A0124X	Adhoc Relief Allowance 2023				10,500,000	39,296,100	39,296,100
A01250	Incentive Allowance				<u>369,000</u>	<u>536,100</u>	<u>536,100</u>
001	Incentive Allowance				369,000	536,100	536,100
A0125E	Adhoc Relief Allowance 2024						500,000
A01264	Technical Allowance				547,000	546,600	546,600
A01270	Other				<u>30,000</u>	<u>32,500</u>	<u>32,500</u>
001	Others				30,000	32,500	32,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>	<b><u>177,200</u></b>	<b><u>48,540</u></b>

**HR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR6359 ASSISTANT DIRECTOR LG &amp; RDD HARIPUR</b>					
A01273 Honoraria					<u>46,540</u>
001 Honraria					46,540
A01274 Medical Charges			<u>1,000</u>	<u>176,200</u>	<u>1,000</u>
001 Medical Charges			1,000	176,200	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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,000,000</u></b>	<b><u>10,090,000</u></b>	<b><u>5,150,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,300,000</u></b>	<b><u>3,800,000</u></b>	<b><u>2,500,000</u></b>
A03301 Gas			300,000	800,000	500,000
A03303 Electricity			<u>1,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Electricity			1,000,000	3,000,000	2,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603 Registration			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>970,000</u></b>	<b><u>1,580,000</u></b>	<b><u>970,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,100,000</u>	<u>650,000</u>
002 POL Charges			650,000	1,100,000	650,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	30,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,540,000</u></b>	<b><u>4,520,000</u></b>	<b><u>1,490,000</u></b>

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>HR6359</b>	<b>ASSISTANT DIRECTOR LG &amp; RDD HARIPUR</b>				
A03901	Stationery		<u>250,000</u>	<u>500,000</u>	<u>350,000</u>
001	Stationery Charges		250,000	500,000	350,000
A03902	Printing and Publication		<u>50,000</u>	<u>350,000</u>	<u>200,000</u>
001	Printing and publication		50,000	350,000	200,000
A03905	Newspapers Periodicals and Books		30,000	250,000	30,000
A03906	Uniforms and Protective Clothing		10,000	20,000	10,000
A03907	Advertising & Publicity		<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
001	Advertising and Publicity		200,000	600,000	400,000
A03970	Others		<u>1,000,000</u>	<u>2,800,000</u>	<u>500,000</u>
001	Others		500,000	2,800,000	500,000
305	Improvement of Service Delivery		500,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>983,520</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>983,520</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>983,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	983,520	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,000</b></u>	<u><b>2,100,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,000</b></u>	<u><b>2,100,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,100,000</u>	<u>1,000</u>
001	Fin: Assstt:		1,000	2,100,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A06301	Entertainments & Gifts		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Entertainments & Gifts		50,000	100,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>500,000</b></u>	<u><b>1,800,000</b></u>	<u><b>300,000</b></u>

**HR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR6359 ASSISTANT DIRECTOR LG &amp; RDD HARIPUR</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>400,000</u></b>	<b><u>1,400,000</u></b>	<b><u>200,000</u></b>
A09601 Plant and Machinery			<u>400,000</u>	<u>1,400,000</u>	<u>200,000</u>
001 Plant and Machinery			400,000	1,400,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>400,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	400,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>500,000</u></b>	<b><u>1,100,000</u></b>	<b><u>270,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>300,000</u></b>	<b><u>450,000</u></b>	<b><u>200,000</u></b>
A13001 Transport			<u>300,000</u>	<u>450,000</u>	<u>200,000</u>
001 Transport			300,000	450,000	200,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>500,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>150,000</u>	<u>500,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	500,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			50,000	150,000	20,000
<b>ASSISTANT DIRECTOR LG &amp; RDD HARIPUR</b>			<b>184,170,100</b>	<b>249,020,670</b>	<b>238,813,600</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>HR6520</b>	<b>Assistant Director LG and RDD Tehsil Ghazi Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,612,000</u></b>	<b><u>2,223,300</u></b>	<b><u>5,593,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>2,605,000</u></b>	<b><u>1,073,300</u></b>	<b><u>3,086,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,140,000</u></b>	<b><u>352,700</u></b>	<b><u>1,247,800</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,140,000</u>	<u>352,700</u>	<u>1,247,800</u>
A005	Accountant	(BPS-16)	1	1	380,000		406,900
C082	Computer Operator	(BPS-16)	1	1	380,000		434,000
P085	Progress Officer	(BPS-16)	1	1	380,000		406,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,465,000</u></b>	<b><u>720,600</u></b>	<b><u>1,838,800</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,465,000</u>	<u>720,600</u>	<u>1,838,800</u>
A715	Auto CAD Operator	(BPS-12)	1	1	220,000		281,600
S136	Sub Engineer	(BPS-12)	1	1	220,000		315,900
J013	Junior Clerk	(BPS-11)	1	1	195,000		280,100
D112	Driver	(BPS-06)	1	1	170,000		275,600
C057	Chowkidar	(BPS-03)	2	2	340,000		265,700
N005	Naib Qasid	(BPS-03)	1	1	160,000		203,000
S162	Sweeper	(BPS-03)	1	1	160,000		216,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,007,000</u></b>	<b><u>1,150,000</u></b>	<b><u>2,507,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,005,000</u></b>	<b><u>1,148,000</u></b>	<b><u>2,505,000</u></b>
A01202	House Rent Allowance				222,000	153,200	222,000
A01203	Conveyance Allowance				229,000	147,400	229,000
A01207	Washing Allowance				35,000	48,000	35,000
A01208	Dress Allowance				35,000	48,000	35,000
A0120D	Integrated Allowance				21,000	28,800	21,000
A01217	Medical Allowance				116,000	90,000	116,000
A0121T	Adhoc Relief Allowance 2013				50,000		50,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>HR6520</b>	<b>Assistant Director LG and RDD Tehsil Ghazi Haripur</b>				
A01226	Computer Allowance		11,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015		40,000		40,000
A01233	Unattractive Area Allowance		<u>100,000</u>		<u>100,000</u>
001	Unattractive area allowance		100,000		100,000
A01239	Special allowance		<u>147,000</u>		
001	Special Allowance		147,000		
A0124H	Special Allowance-2021			42,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%		199,000	104,400	199,000
A0124R	Adhoc Relief Allowance 2022		199,000	104,400	199,000
A0124X	Adhoc Relief Allowance 2023		400,000	363,800	400,000
A0125E	Adhoc Relief Allowance 2024				500,000
A01264	Technical Allowance		200,000		200,000
A01270	Other		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>292,000</b></u>	<u><b>1,434,000</b></u>	<u><b>202,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>11,000</b></u>	<u><b>25,000</b></u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	1,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>21,000</b></u>	<u><b>2,000</b></u>	<u><b>21,000</b></u>
A03301	Gas		1,000	1,000	1,000
A03303	Electricity		<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001	Electricity		20,000	1,000	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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR6520 Assistant Director LG and RDD Tehsil Ghazi Haripur</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>22,000</u>	<u>221,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
002 POL Charges			1,000	200,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>223,000</u>	<u>1,200,000</u>	<u>133,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	150,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>200,000</u>	<u>30,000</u>
001 Printing and publication			20,000	200,000	30,000
A03905 Newspapers Periodicals and Books			1,000	50,000	1,000
A03906 Uniforms and Protective Clothing			1,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	300,000	1,000
A03970 Others			<u>150,000</u>	<u>500,000</u>	<u>50,000</u>
001 Others			150,000	500,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR6520 Assistant Director LG and RDD Tehsil Ghazi Haripur</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>101,000</u>	<u>650,000</u>	<u>101,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	500,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>52,000</u>	<u>151,000</u>	<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001 Machinery and Equipment			50,000	150,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000



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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024    2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>			
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>			

<b>HR6520</b>	<b>Assistant Director LG and RDD Tehsil Ghazi Haripur</b>			
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<b>Assistant Director LG and RDD Tehsil Ghazi Haripur</b>	<b>5,059,000</b>	<b>4,458,300</b>	<b>5,901,600</b>
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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>HR6521</b>	<b>Assistant Director LG and RDD Tehsil Khanpur Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,597,000</u></b>	<b><u>3,429,550</u></b>	<b><u>7,022,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>3,150,000</u></b>	<b><u>1,741,500</u></b>	<b><u>4,481,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,650,000</u></b>	<b><u>1,057,000</u></b>	<b><u>2,751,100</u></b>
A01101	Total Basic Pay Of Officer				<u>1,650,000</u>	<u>1,057,000</u>	<u>2,751,100</u>
A079	Assistant Director	(BPS-17)	1	1	390,000		572,300
A099	Assistant Engineer	(BPS-17)	1	1	390,000		605,500
A005	Accountant	(BPS-16)	1	1	290,000		379,800
C082	Computer Operator	(BPS-16)	1	1	290,000		406,900
P085	Progress Officer	(BPS-16)	1	1	290,000		786,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,500,000</u></b>	<b><u>684,500</u></b>	<b><u>1,730,700</u></b>
A01151	Total Basic Pay Other Staff				<u>1,500,000</u>	<u>684,500</u>	<u>1,730,700</u>
A715	Auto CAD Operator	(BPS-12)	1	1	230,000		264,400
S136	Sub Engineer	(BPS-12)	1	1	230,000		298,700
J013	Junior Clerk	(BPS-11)	1	1	200,000		264,400
D112	Driver	(BPS-06)	1	1	180,000		245,400
C057	Chowkidar	(BPS-03)	2	2	320,000		258,700
N005	Naib Qasid	(BPS-03)	1	1	170,000		189,100
S162	Sweeper	(BPS-03)	1	1	170,000		210,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,447,000</u></b>	<b><u>1,688,050</u></b>	<b><u>2,540,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,445,000</u></b>	<b><u>1,686,050</u></b>	<b><u>2,505,000</u></b>
A01202	House Rent Allowance				316,000	196,800	222,000
A01203	Conveyance Allowance				229,000	203,500	229,000
A01207	Washing Allowance				35,000	48,000	35,000
A01208	Dress Allowance				35,000	48,000	35,000
A0120D	Integrated Allowance				21,000	28,800	21,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR6521 Assistant Director LG and RDD Tehsil Khanpur Haripur</b>					
A01217 Medical Allowance			142,000	107,400	116,000
A0121T Adhoc Relief Allowance 2013			50,000	8,500	50,000
A01226 Computer Allowance			11,000	17,350	11,000
A0122C Adhoc Relief Allowance - 2015			49,000	5,600	40,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive area allowance					100,000
A0124H Special Allowance-2021			197,000	82,500	147,000
A0124N Disparity Reduction Allowance 2022- 15%			235,000	167,300	199,000
A0124R Adhoc Relief Allowance 2022			235,000	167,300	199,000
A0124X Adhoc Relief Allowance 2023			470,000	604,000	400,000
A01250 Incentive Allowance			<u>100,000</u>		
001 Incentive Allowance			100,000		
A0125E Adhoc Relief Allowance 2024					500,000
A01264 Technical Allowance			319,000		200,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>35,200</b></u>
A01273 Honoraria					<u>33,200</u>
001 Honraria					33,200
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>347,000</b></u>	<u><b>1,595,000</b></u>	<u><b>207,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>21,000</b></u>	<u><b>11,000</b></u>	<u><b>21,000</b></u>
A03201 Postage and Telegraph			1,000	10,000	1,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	1,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>21,000</b></u>	<u><b>2,000</b></u>	<u><b>21,000</b></u>
A03301 Gas			1,000	1,000	1,000

**HR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>HR6521</b>	<b>Assistant Director LG and RDD Tehsil Khanpur Haripur</b>				
A03303	Electricity		<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001	Electricity		20,000	1,000	20,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>1,000</u>		<u>1,000</u>
A03603	Registration		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>32,000</u>	<u>231,000</u>	<u>32,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
002	POL Charges		1,000	200,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>272,000</u>	<u>1,351,000</u>	<u>132,000</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>10,000</u>	<u>150,000</u>	<u>20,000</u>
001	Printing and publication		10,000	150,000	20,000
A03905	Newspapers Periodicals and Books		1,000	100,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>300,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	300,000	10,000
A03970	Others		<u>200,000</u>	<u>600,000</u>	<u>50,000</u>
001	Others		200,000	600,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<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

**HR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>HR6521 Assistant Director LG and RDD Tehsil Khanpur Haripur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	300,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	150,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>301,000</u>	<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	150,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>

**HR21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>HR6521</b>	<b>Assistant Director LG and RDD Tehsil Khanpur Haripur</b>				
A13201 Furniture and Fixture			1,000	150,000	1,000
<b>Assistant Director LG and RDD Tehsil Khanpur Haripur</b>			<b>6,099,000</b>	<b>5,776,550</b>	<b>7,384,000</b>

**HR21C23 (18)**  
**AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION</b>						
<b>HR6144</b>	<b>S.C.O.HARIPUR.</b>						
	<b>Soil Coservation</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,913,900</u></b>	<b><u>12,985,100</u></b>	<b><u>14,580,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>7,121,900</u></b>	<b><u>6,979,800</u></b>	<b><u>7,674,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,138,100</u></b>	<b><u>1,874,000</u></b>	<b><u>2,227,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,138,100</u>	<u>1,874,000</u>	<u>2,227,000</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	860,000		1,122,000
S093	Soil Conservation Assistant	(BPS-17)	1	1	580,000		589,000
A057	Assistant	(BPS-16)	1	1	698,100		516,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>4,983,800</u></b>	<b><u>5,105,800</u></b>	<b><u>5,447,000</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>4,983,800</u>	<u>5,105,800</u>	<u>5,447,000</u>
S035	Senior Clerk	(BPS-14)	1	1	428,800		659,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	300,000		282,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		280,000
S234	Soil Conservation Inspector	(BPS-11)	1	1	200,000		532,000
F015	Field Assistant	(BPS-09)	2	2	822,700		435,000
D112	Driver	(BPS-06)	1	1	200,600		215,000
C057	Chowkidar	(BPS-03)	1	1	192,500		231,000
F046	Field Watcher	(BPS-03)	8	8	2,262,200		2,617,000
N005	Naib Qasid	(BPS-03)	1	1	326,000		196,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,792,000</u></b>	<b><u>6,005,300</u></b>	<b><u>6,906,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,790,000</u></b>	<b><u>6,003,300</u></b>	<b><u>6,904,000</u></b>
A01202	House Rent Allowance				675,600	665,600	724,000
A01203	Conveyance Allowance				503,300	497,000	541,000

**HR21C23 (18)**  
**AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION</b>				
<b>HR6144</b>	<b>S.C.O.HARIPUR.</b>				
	<b>Soil Coservation</b>				
A01207	Washing Allowance		132,000	132,200	132,000
A01208	Dress Allowance		132,000	132,200	132,000
A0120D	Integrated Allowance		79,000	79,300	79,000
A01217	Medical Allowance		350,000	344,400	368,000
A0121T	Adhoc Relief Allowance 2013		65,900	61,800	62,000
A0122C	Adhoc Relief Allowance - 2015		45,400	42,600	43,000
A0124H	Special Allowance-2021		407,500	393,600	459,000
A0124N	Disparity Reduction Allowance 2022- 15%		700,000	665,500	705,000
A0124R	Adhoc Relief Allowance 2022		699,300	664,100	705,000
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,325,000	2,454,000
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,806,000</u></b>	<b><u>16,165,000</u></b>	<b><u>12,976,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03301	Gas		1,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,000</u></b>	<b><u>850,000</u></b>	<b><u>600,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	400,000	250,000



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**042103 AGRICULTURE RESEARCH & EXTENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION</b>				
<b>HR6144</b>	<b>S.C.O.HARIPUR.</b>				
	<b>Soil Coservation</b>				
A03807	P.O.L Charges A.planes		<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
	H.coptors S.Cars M/Cycle				
002	POL Charges		300,000	450,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>12,250,000</u>	<u>15,260,000</u>	<u>12,320,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery Charges		100,000	100,000	150,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
001	Advertising and Publicity		50,000	10,000	20,000
A03970	Others		<u>12,100,000</u>	<u>15,150,000</u>	<u>12,150,000</u>
001	Others		100,000	150,000	150,000
130	Construction of Soil & Water conservation works		12,000,000	15,000,000	12,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	
A05216	Fin. Assis. to the families of			<u>600,000</u>	
	G. Serv. who expire				
001	Fin: Asstt:			600,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200,000</u>	<u>125,000</u>	<u>150,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		150,000	100,000	100,000

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**AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION</b>					
<b>HR6144 S.C.O.HARIPUR.</b>					
<b>Soil Coservation</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	25,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>S.C.O.HARIPUR.</b>			<b>25,120,900</b>	<b>30,075,100</b>	<b>27,907,000</b>
<b>Soil Coservation</b>					

**HR21C23 (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>HR6343</b>	<b>D.O (Agriculture) Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,712,600</u></b>	<b><u>58,809,300</u></b>	<b><u>64,903,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>105</b>	<b><u>36,825,900</u></b>	<b><u>30,531,000</u></b>	<b><u>35,138,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>8,026,400</u></b>	<b><u>6,433,800</u></b>	<b><u>7,262,000</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>7,828,400</u>	<u>6,293,400</u>	<u>7,081,000</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,678,500		1,378,000
D518	Deputy Director Forms	(BPS-18)	1	1	976,800		876,000
S429	SMS Plant Protection	(BPS-18)	1	1	1,035,200		935,000
S431	SMS Horticulure	(BPS-18)	1	1	1,022,200		932,000
A029	Agriculture Officer	(BPS-17)	3	3	1,565,700		1,410,000
F146	Female Agriculture Officer	(BPS-17)	1	1	700,000		700,000
A057	Assistant	(BPS-16)	1	1	400,000		400,000
C082	Computer Operator	(BPS-16)	1	1	450,000		450,000
A01102	Personal pay				198,000	140,400	181,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>95</b>	<b>95</b>	<b><u>28,799,500</u></b>	<b><u>24,097,200</u></b>	<b><u>27,876,000</u></b>
A01151	Total Basic Pay Other Staff		95	95	<u>28,799,500</u>	<u>24,097,200</u>	<u>27,876,000</u>
A658	Agriculture Supervisor	(BPS-14)	1	1	745,300		805,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	568,200		638,000
S035	Senior Clerk	(BPS-14)	1	1	616,100		676,000
A303	Agriculture Inspectors	(BPS-11)	2	2	938,000		1,102,000
J013	Junior Clerk	(BPS-11)	3	3	1,118,900		1,208,000
F015	Field Assistant	(BPS-09)	20	20	7,637,600		7,814,000
B048	Budder	(BPS-07)	2	2	624,700		645,000
S127	Store Keeper	(BPS-07)	1	1	180,000		198,000
T031	Tractor Driver	(BPS-07)	2	2	452,000		488,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>HR6343</b>	<b>D.O (Agriculture) Haripur</b>						
T049	Tubewell Operator	(BPS-07)	1	1	180,000		203,000
T054	Typist	(BPS-07)	1	1	295,200		315,000
D112	Driver	(BPS-06)	3	3	1,007,800		1,121,000
C057	Chowkidar	(BPS-03)	5	5	1,283,600		1,329,000
C065	Cleaner	(BPS-03)	1	1	269,100		293,000
F020	Field Worker	(BPS-03)	47	47	12,513,200		10,107,000
N005	Naib Qasid	(BPS-03)	3	3	179,800		715,000
S162	Sweeper	(BPS-03)	1	1	190,000		219,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,886,700</u></b>	<b><u>28,278,300</u></b>	<b><u>29,765,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,384,700</u></b>	<b><u>27,278,300</u></b>	<b><u>29,263,100</u></b>
A01202	House Rent Allowance				2,958,200	3,023,300	3,461,000
A01203	Conveyance Allowance				2,248,000	2,297,200	2,719,000
A01207	Washing Allowance				701,900	697,000	841,000
A01208	Dress Allowance				701,300	697,000	841,000
A0120D	Integrated Allowance				419,600	417,700	503,000
A01217	Medical Allowance				1,797,000	1,782,300	2,124,000
A0121T	Adhoc Relief Allowance 2013				254,600	237,400	290,000
A01224	Entertainment Allowance				5,500	6,000	6,600
A0122C	Adhoc Relief Allowance - 2015				177,600	166,200	203,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	32,400
A01233	Unattractive Area Allowance				<u>12,000</u>	<u>24,000</u>	<u>51,800</u>
001	Unattractive area allowance				12,000	24,000	51,800
A0124H	Special Allowance-2021				3,000,000	1,810,600	3,173,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,476,000	2,915,100	919,000
A0124R	Adhoc Relief Allowance 2022				2,836,000	2,916,000	3,453,000
A0124X	Adhoc Relief Allowance 2023				1,725,000	10,144,500	10,144,500
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>502,000</u></b>	<b><u>1,000,000</u></b>	<b><u>502,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR6343 D.O (Agriculture) Haripur</b>					
A01277 Contingent Paid Staff			500,000	1,000,000	500,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,876,000</u></b>	<b><u>9,086,000</u></b>	<b><u>9,057,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			80,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>670,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,370,000</u></b>
A03301 Gas			150,000	150,000	150,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			<u>500,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 Electricity			500,000	1,100,000	1,200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>310,000</u></b>	<b><u>370,000</u></b>	<b><u>1,170,000</u></b>
A03402 Rent for Office Building			260,000	320,000	320,000
A03407 Rates and Taxes			50,000	50,000	50,000
A03408 Rent of Machine & Equipment					800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,230,000</u></b>	<b><u>1,880,000</u></b>	<b><u>1,430,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	700,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,150,000</u>	<u>800,000</u>
002 POL Charges			700,000	1,150,000	800,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,576,000</u></b>	<b><u>5,456,000</u></b>	<b><u>4,977,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>180,000</u>	<u>200,000</u>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANTS PROTECTION AND LOCUST CONTROL</b>					
<b>HR6343 D.O (Agriculture) Haripur</b>					
001 Stationery Charges			150,000	180,000	200,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03903 Conference/Seminars/Workshops/ Symposia					<u>200,000</u>
001 conference/seminars					200,000
A03905 Newspapers Periodicals and Books			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	150,000	100,000
A03918 Exhibitions Fairs and Other National Celebrations			1,500,000		1,000
A03942 Cost of Other Stores			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001 Cost of other Stores			4,500,000	4,500,000	4,000,000
A03970 Others			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001 Others			300,000	600,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>600,000</u>	<u>2,100,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>500,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>2,000,000</u>
001 Plant and Machinery			100,000	500,000	2,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>HR6343</b>	<b>D.O (Agriculture) Haripur</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>350,000</u></b>	<b><u>850,000</u></b>	<b><u>450,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>250,000</u></b>	<b><u>700,000</u></b>	<b><u>300,000</u></b>
A13001	Transport		<u>250,000</u>	<u>700,000</u>	<u>300,000</u>
001	Transport		250,000	700,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		50,000	100,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	50,000
<b>D.O (Agriculture) Haripur</b>			<b>66,139,600</b>	<b>69,345,300</b>	<b>76,511,100</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>HR6149</b>	<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,698,300</u></b>	<b><u>28,705,600</u></b>	<b><u>33,230,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>14,153,200</u></b>	<b><u>16,226,500</u></b>	<b><u>18,816,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>8,349,800</u></b>	<b><u>12,048,300</u></b>	<b><u>10,461,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>8,129,800</u>	<u>11,814,000</u>	<u>10,205,000</u>
D490	District Director	(BPS-19)	1	1	1,900,000		2,119,000
D028	Deputy Director	(BPS-18)	1	1	1,500,000		1,884,000
S166	Superintendent	(BPS-17)	1	1	755,000		975,000
W036	Water Management Officer	(BPS-17)	3	3	2,700,000		3,871,000
A057	Assistant	(BPS-16)	1	1	700,000		678,000
C082	Computer Operator	(BPS-16)	1	1	574,800		678,000
A01102	Personal pay				220,000	234,300	256,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>5,803,400</u></b>	<b><u>4,178,200</u></b>	<b><u>8,355,000</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>5,803,400</u>	<u>4,178,200</u>	<u>8,355,000</u>
S035	Senior Clerk	(BPS-14)	1	1	500,000		366,000
S136	Sub Engineer	(BPS-12)	6	6	2,400,000		4,041,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		296,000
F015	Field Assistant	(BPS-09)	1	1	300,000		440,000
D112	Driver	(BPS-06)	1	1	200,700		225,000
C057	Chowkidar	(BPS-03)	2	2	564,300		648,000
N005	Naib Qasid	(BPS-03)	2	2	572,300		632,000
R064	Rod Man	(BPS-03)	5	5	966,100		1,707,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,545,100</u></b>	<b><u>12,479,100</u></b>	<b><u>14,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,543,100</u></b>	<b><u>12,479,100</u></b>	<b><u>14,412,000</u></b>
A01202	House Rent Allowance				1,765,600	1,234,500	1,344,000



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6149</b>	<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>				
A01203	Conveyance Allowance		1,421,100	1,058,700	1,028,000
A01207	Washing Allowance		120,000	120,000	120,000
A01208	Dress Allowance		120,000	120,000	120,000
A0120D	Integrated Allowance		71,400	72,000	72,000
A01217	Medical Allowance		725,000	565,600	592,000
A0121T	Adhoc Relief Allowance 2013		193,000	179,000	206,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		136,000	120,200	139,000
A01239	Special allowance		<u>928,000</u>		
001	Special Allowance		928,000		
A0124H	Special Allowance-2021			841,900	988,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,608,000	1,506,500	1,715,000
A0124R	Adhoc Relief Allowance 2022		1,631,000	1,506,500	1,715,000
A0124X	Adhoc Relief Allowance 2023		1,800,000	5,130,200	5,849,000
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>22,240,000</b></u>	<u><b>27,730,000</b></u>	<u><b>21,832,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>55,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>530,000</b></u>	<u><b>50,000</b></u>	<u><b>2,000</b></u>
A03301	Gas		180,000	25,000	1,000
A03303	Electricity		<u>350,000</u>	<u>25,000</u>	<u>1,000</u>
001	Electricity		350,000	25,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6149</b>	<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603	Registration		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,300,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,350,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>700,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	700,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>1,400,000</u>	<u>850,000</u>
002	POL Charges		800,000	1,400,000	850,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,330,000</u></b>	<b><u>25,505,000</u></b>	<b><u>20,400,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery Charges		150,000	250,000	200,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	30,000	30,000
A03970	Others		<u>20,100,000</u>	<u>25,175,000</u>	<u>20,120,000</u>
001	Others		100,000	175,000	120,000
117	Improvement of Water Cources		20,000,000	25,000,000	20,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>	<b><u>100,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>350,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>100,000</u>	<u>350,000</u>	<u>50,000</u>
001	Plant and Machinery		100,000	350,000	50,000

**HR21C23 (18)**  
**AGRICULTURE**

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>HR6149</b>	<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture		100,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>500,000</u>	<u>600,000</u>	<u>400,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>350,000</u>	<u>400,000</u>	<u>300,000</u>
A13001	Transport		<u>350,000</u>	<u>400,000</u>	<u>300,000</u>
001	Transport		350,000	400,000	300,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100,000</u>	<u>125,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>125,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	125,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	75,000	50,000
<b>AS.DIR W.M ATL-II HAZ (DEV EXP)</b>			<b>47,639,300</b>	<b>57,485,600</b>	<b>55,563,000</b>

**HR21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>HR6130</b>	<b>D.O.FISHERIES HARIPUR.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,525,700</u></b>	<b><u>17,952,700</u></b>	<b><u>19,482,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>8,421,200</u></b>	<b><u>9,142,000</u></b>	<b><u>9,958,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,857,000</u></b>	<b><u>1,542,000</u></b>	<b><u>1,678,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,857,000</u>	<u>1,542,000</u>	<u>1,678,000</u>
D350	District Officer (BPS-17) Fisheries	1	1	1,038,200		705,000
A057	Assistant (BPS-16)	1	1	538,800		500,000
A138	Assistant Research Officer (BPS-16)	1	1	280,000		473,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>33</b>	<b><u>6,564,200</u></b>	<b><u>7,600,000</u></b>	<b><u>8,280,000</u></b>
A01151	Total Basic Pay Other Staff	33	33	<u>6,564,200</u>	<u>7,600,000</u>	<u>8,280,000</u>
S035	Senior Clerk (BPS-14)	1	1	557,700		333,000
A155	Assistant Warden (BPS-12) Fisheries	1	1	426,100		240,000
J013	Junior Clerk (BPS-11)	1	1	204,100		255,000
H025	Head Fisheries Watcher (BPS-09)	1	1	418,000		472,000
F025	Fisheries Watcher (BPS-07)	11	11	2,017,900		3,343,000
D112	Driver (BPS-06)	1	1	170,700		230,000
A726	Attendent(Dams & Rivers) (BPS-04)	13	13	2,000,000		2,498,000
C057	Chowkidar (BPS-03)	1	1	189,900		241,000
N005	Naib Qasid (BPS-03)	1	1	153,400		200,000
S162	Sweeper (BPS-03)	2	2	426,400		468,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,104,500</u></b>	<b><u>8,810,700</u></b>	<b><u>9,524,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,102,500</u></b>	<b><u>8,810,700</u></b>	<b><u>9,522,000</u></b>
A01202	House Rent Allowance			899,500	1,054,400	1,103,000
A01203	Conveyance Allowance			783,000	906,200	948,000

**HR21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>HR6130 D.O.FISHERIES HARIPUR.</b>					
A01207 Washing Allowance			146,000	215,000	216,000
A01208 Dress Allowance			146,000	215,000	216,000
A0120D Integrated Allowance			87,600	129,000	130,000
A01217 Medical Allowance			514,300	623,700	652,000
A0121T Adhoc Relief Allowance 2013			64,700	53,900	57,000
A0122C Adhoc Relief Allowance - 2015			49,100	36,900	38,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000		
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive area allowance			12,000	12,000	12,000
A01239 Special allowance			<u>710,000</u>		
001 Special Allowance			710,000		
A0124H Special Allowance-2021				723,900	745,000
A0124N Disparity Reduction Allowance 2022- 15%			810,600	858,100	867,000
A0124R Adhoc Relief Allowance 2022			813,700	860,100	858,000
A0124X Adhoc Relief Allowance 2023			1,000,000	3,062,500	3,120,000
A0125E Adhoc Relief Allowance 2024					500,000
A01270 Other			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			30,000	60,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,394,000</u></b>	<b><u>1,638,000</u></b>	<b><u>1,537,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			7,000	7,000	10,000

**HR21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>HR6130 D.O.FISHERIES HARIPUR.</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>800,000</u></b>	<b><u>650,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
002 POL Charges			300,000	400,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>781,000</u></b>	<b><u>775,000</u></b>	<b><u>821,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>120,000</u>
001 Stationery Charges			100,000	125,000	120,000
A03906 Uniforms and Protective Clothing			30,000	50,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			300,000	200,000	200,000
A03970 Others			<u>201,000</u>	<u>250,000</u>	<u>301,000</u>
001 Others			200,000	250,000	300,000
121 Improvement of Fishries forms			1,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>151,000</u></b>	<b><u>226,000</u></b>	<b><u>151,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

**HR21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425</b>	<b>FISHING</b>					
<b>042501</b>	<b>ADMINISTRATION</b>					
<b>HR6130</b>	<b>D.O.FISHERIES HARIPUR.</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>125,000</b></u>	<u><b>100,000</b></u>
A09601	Plant and Machinery			<u>100,000</u>	<u>125,000</u>	<u>100,000</u>
001	Plant and Machinery			100,000	125,000	100,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>100,000</b></u>	<u><b>50,000</b></u>
A09701	Furniture and Fixtures			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>230,000</b></u>	<u><b>760,000</b></u>	<u><b>260,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>150,000</b></u>	<u><b>650,000</b></u>	<u><b>200,000</b></u>
A13001	Transport			<u>150,000</u>	<u>650,000</u>	<u>200,000</u>
001	Transport			150,000	650,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>30,000</b></u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>30,000</u>
001	Machinery and Equipment			50,000	70,000	30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture			30,000	40,000	30,000
<b>D.O.FISHERIES HARIPUR.</b>				<b>16,301,700</b>	<b>20,576,700</b>	<b>21,431,000</b>

**HR21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDARY</b>						
<b>HR6143</b>	<b>DISTRICT OFFICER LIVESTOCK &amp; DAIRY DEVLO PMENT HARIPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>68,160,900</u></b>	<b><u>69,630,900</u></b>	<b><u>90,599,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>137</b>	<b><u>40,312,800</u></b>	<b><u>37,464,600</u></b>	<b><u>47,775,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>12</b>	<b><u>9,097,400</u></b>	<b><u>6,421,900</u></b>	<b><u>10,009,500</u></b>
A01101	Total Basic Pay Of Officer		13	12	<u>9,067,400</u>	<u>6,335,800</u>	<u>10,009,500</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,458,000		2,281,700
S380	Senior Veterinary Officer	(BPS-18)	3	3	3,161,500		2,938,600
A513	Assistant Director ( IT )	(BPS-17)	1	1	670,000		491,900
F147	Female Livestock Production Officer	(BPS-17)	1	1	694,200		581,900
V010	Veterinary Officer Health	(BPS-17)	4	4	2,006,500		2,597,700
A057	Assistant	(BPS-16)	1	1	377,200		364,000
A138	Assistant Research Officer	(BPS-16)	1		350,000		
C082	Computer Operator	(BPS-16)	1	1	350,000		753,700
A01102	Personal pay				30,000	86,100	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>125</b>	<b>125</b>	<b><u>31,215,400</u></b>	<b><u>31,042,700</u></b>	<b><u>37,765,900</u></b>
A01151	Total Basic Pay Other Staff		125	125	<u>31,195,400</u>	<u>31,030,200</u>	<u>37,765,900</u>
V033	Veterinary Supervisor	(BPS-15)	6	6	2,485,100		553,100
S035	Senior Clerk	(BPS-14)	1	1	486,900		427,800
S403	Senior Veterinary Assistant	(BPS-12)	12	12	3,682,200		6,441,900
F148	Female Livestock Supervisor	(BPS-11)	1	1	316,100		504,700
J013	Junior Clerk	(BPS-11)	1	1	316,100		264,400
V008	Veterinary Assistant	(BPS-10)	41	41	9,013,200		11,007,000
D112	Driver	(BPS-06)	1	1	358,900		336,100



**HR21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDARY</b>						
<b>HR6143</b>	<b>DISTRICT OFFICER LIVESTOCK &amp; DAIRY DEVLO PMENT HARIPUR</b>						
B006	Behishti	(BPS-03)	1	1	284,900		223,900
B070	Behishti-Cum-Khakrob	(BPS-03)	12	12	3,655,000		3,357,500
C018	Cattle Attendant	(BPS-03)	4		800,000		
C057	Chowkidar	(BPS-03)	31	31	6,072,100		7,505,400
C118	Chowkidar-Cum-Behishti	(BPS-03)	4	4	1,035,100		957,900
F016	Field Cattle Attendant	(BPS-03)	8	12	2,097,500		2,345,800
N005	Naib Qasid	(BPS-03)	1	1	335,100		386,800
S162	Sweeper	(BPS-03)	1	1	257,200		3,453,600
A01152	Personal pay				20,000	12,500	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>27,848,100</u></b>	<b><u>32,166,300</u></b>	<b><u>42,823,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,846,100</u></b>	<b><u>32,166,300</u></b>	<b><u>42,821,600</u></b>
A01202	House Rent Allowance				4,000,000	3,310,400	4,705,600
A01203	Conveyance Allowance				3,500,000	2,589,000	3,654,000
A01207	Washing Allowance				900,000	744,800	756,000
A01208	Dress Allowance				900,000	744,800	756,000
A0120D	Integrated Allowance				550,000	446,900	453,600
A01217	Medical Allowance				2,500,000	1,959,800	2,824,600
A0121T	Adhoc Relief Allowance 2013				400,000	299,400	299,200
A01224	Entertainment Allowance				5,000	6,000	6,000
A01226	Computer Allowance						36,000
A0122C	Adhoc Relief Allowance - 2015				300,000	208,700	208,700
A0122N	Special Conveyance Allowance to Disbalded Employees				90,000	216,000	108,000
A01233	Unattractive Area Allowance				<u>244,100</u>	<u>251,000</u>	<u>252,000</u>
001	Unattractive area allowance				244,100	251,000	252,000
A01239	Special allowance				<u>3,000,000</u>		
001	Special Allowance				3,000,000		
A0124H	Special Allowance-2021					2,036,400	3,604,700
A0124N	Disparity Reduction Allowance 2022- 15%				3,655,000	3,503,800	4,600,800
A0124R	Adhoc Relief Allowance 2022				3,672,000	3,512,900	4,609,700
A0124X	Adhoc Relief Allowance 2023				4,000,000	12,336,400	15,446,700

**HR21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDARY</b>				
<b>HR6143</b>	<b>DISTRICT OFFICER LIVESTOCK &amp; DAIRY DEVLO PMENT HARIPUR</b>				
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		<u>130,000</u>		
001	Others		130,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>8,770,000</b></u>	<u><b>10,600,000</b></u>	<u><b>8,290,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>160,000</b></u>	<u><b>110,000</b></u>	<u><b>130,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>150,000</u>	<u>100,000</u>	<u>120,000</u>
001	Telephone and Trunk Call		150,000	100,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>520,000</b></u>
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Electricity		400,000	400,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>1,250,000</b></u>	<u><b>1,330,000</b></u>	<u><b>1,300,000</b></u>
A03402	Rent for Office Building		1,250,000	1,330,000	1,300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03603	Registration		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>900,000</b></u>	<u><b>1,200,000</b></u>	<u><b>950,000</b></u>
A03805	Travelling Allowance		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	350,000	300,000

**HR21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDARY</b>					
<b>HR6143 DISTRICT OFFICER LIVESTOCK &amp; DAIRY DEVLO PMENT HARIPUR</b>					
A03806 Transportation of Goods			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
002 POL Charges			300,000	350,000	350,000
<b>A039 TOTAL GENERAL</b>			<u><b>6,030,000</b></u>	<u><b>7,530,000</b></u>	<u><b>5,380,000</b></u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03927 Purchase of Drug and Medicines			<u>4,500,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
001 Purchase of Drugs and medicines			4,500,000	6,000,000	4,500,000
A03942 Cost of Other Stores			<u>850,000</u>	<u>850,000</u>	<u>500,000</u>
001 Cost of other Stores			850,000	850,000	500,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			500,000	500,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>2,399,760</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>2,399,760</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>2,399,760</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	2,399,760	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,500,000</b></u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u><b>1,500,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin: Asstt:				1,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,100,000</b></u>	<u><b>300,000</b></u>	<u><b>300,000</b></u>

**HR21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDARY</b>					
<b>HR6143 DISTRICT OFFICER LIVESTOCK &amp; DAIRY DEVLO PMENT HARIPUR</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,000,000</u>	<u>200,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>200,000</u>	<u>200,000</u>
001 Plant and Machinery			2,000,000	200,000	200,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>DISTRICT OFFICER LIVESTOCK &amp; DAIRY DEVLO PMENT HARIPUR</b>			<b>79,211,900</b>	<b>84,610,660</b>	<b>99,370,000</b>

**HR21C26 (20)  
CO-OPERATION**

**062206 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>HR6147</b>	<b>A.R.C.S HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,483,100</b></u>	<u><b>6,705,000</b></u>	<u><b>6,801,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>9</b>	<u><b>4,102,400</b></u>	<u><b>3,610,200</b></u>	<u><b>2,852,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,600,000</b></u>	<u><b>2,483,100</b></u>	<u><b>1,159,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,600,000</u>	<u>2,483,100</u>	<u>1,159,000</u>
A135	Assistant Registrar	(BPS-17)	1	1	1,000,000		629,000
A057	Assistant	(BPS-16)	1	1	600,000		530,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>2,502,400</b></u>	<u><b>1,127,100</b></u>	<u><b>1,693,000</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,502,400</u>	<u>1,127,100</u>	<u>1,693,000</u>
I012	Inspector	(BPS-12)	2	2	1,000,000		822,000
J013	Junior Clerk	(BPS-11)	1	1	400,000		200,000
S138	Sub Inspector	(BPS-07)	2	2	600,000		367,000
C057	Chowkidar	(BPS-03)	1	1	296,000		152,000
N005	Naib Qasid	(BPS-03)	1	1	206,400		152,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,380,700</b></u>	<u><b>3,094,800</b></u>	<u><b>3,949,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,366,700</b></u>	<u><b>3,034,800</b></u>	<u><b>3,935,000</b></u>
A01202	House Rent Allowance				320,000	320,000	400,000
A01203	Conveyance Allowance				300,000	300,000	400,000
A01207	Washing Allowance				14,800	14,800	15,000
A01208	Dress Allowance				14,800	14,800	15,000
A0120D	Integrated Allowance				12,100	12,100	15,000
A01217	Medical Allowance				150,000	150,000	200,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	35,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	35,000
A01239	Special allowance				<u>300,000</u>		
001	Special Allowance				300,000		
A0124H	Special Allowance-2021					300,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%				350,000	350,000	400,000

**HR21C26 (20)**  
**CO-OPERATION**

**062206 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HR6147 A.R.C.S HARIPUR.</b>					
A0124R Adhoc Relief Allowance 2022			350,000	350,000	400,000
A0124X Adhoc Relief Allowance 2023			500,000	1,168,100	1,200,000
A0125E Adhoc Relief Allowance 2024					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>14,000</u></b>	<b><u>60,000</u></b>	<b><u>14,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01277 Contingent Paid Staff			12,000	60,000	12,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>485,000</u></b>	<b><u>740,000</u></b>	<b><u>885,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
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	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>500,000</u></b>	<b><u>600,000</u></b>
A03303 Electricity			<u>250,000</u>	<u>500,000</u>	<u>600,000</u>
001 Electricity			250,000	500,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	120,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>75,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	50,000	60,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			20,000	25,000	30,000

**HR21C26 (20)**  
**CO-OPERATION**

**062206 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HR6147 A.R.C.S HARIPUR.</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin: Asstt:			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	150,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000

**HR21C26 (20)**  
**CO-OPERATION**

**062206 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HR6147 A.R.C.S HARIPUR.</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A.R.C.S HARIPUR.</b>			<b>7,090,100</b>	<b>7,665,000</b>	<b>7,808,000</b>



**HR21C39 (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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>HR6200 DIST OFFICER S.W.O U.C.D PROJECT</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>5,006,000</b></u>	<u><b>5,006,700</b></u>	<u><b>6,361,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>2,700,600</b></u>	<u><b>2,610,400</b></u>	<u><b>2,934,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,186,400</b></u>	<u><b>1,416,800</b></u>	<u><b>1,458,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,186,400</u>	<u>1,416,800</u>	<u>1,458,000</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	756,100		893,000
S090	Social Welfare Officer	(BPS-17)	1	1	430,300		565,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>1,514,200</b></u>	<u><b>1,193,600</b></u>	<u><b>1,476,000</b></u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,514,200</u>	<u>1,193,600</u>	<u>1,476,000</u>
J013	Junior Clerk	(BPS-11)	1	1	347,000		375,000
A170	Auxiliary Worker	(BPS-07)	3	3	818,300		639,000
C057	Chowkidar	(BPS-03)	1	1	174,200		238,000
N005	Naib Qasid	(BPS-03)	1	1	174,700		224,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,305,400</b></u>	<u><b>2,396,300</b></u>	<u><b>3,427,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,243,400</b></u>	<u><b>2,336,300</b></u>	<u><b>3,353,000</b></u>
A01202	House Rent Allowance				329,000	249,700	330,000
A01203	Conveyance Allowance				266,000	204,600	267,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	15,000
A01217	Medical Allowance				152,000	118,400	152,000
A0121T	Adhoc Relief Allowance 2013				10,000	13,200	13,000
A0122C	Adhoc Relief Allowance - 2015				7,000	8,700	9,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	144,000	144,000
A01239	Special allowance				<u>313,000</u>		
001	Special Allowance				313,000		
A0124H	Special Allowance-2021					216,000	314,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>HR6200</b>	<b>DIST OFFICER S.W.O U.C.D PROJECT</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		284,000	276,000	294,000
A0124R	Adhoc Relief Allowance 2022		284,000	276,000	294,000
A0124X	Adhoc Relief Allowance 2023		500,000	767,300	973,000
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>62,000</u></b>	<b><u>60,000</u></b>	<b><u>74,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01277	Contingent Paid Staff		60,000	60,000	72,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>732,000</u></b>	<b><u>970,000</u></b>	<b><u>912,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		70,000	80,000	80,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03301	Gas		150,000	250,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>365,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	300,000	250,000
A03806	Transportation of Goods		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	25,000	20,000
A03808	Conveyance Charges		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>242,000</u></b>	<b><u>255,000</u></b>	<b><u>262,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>110,000</u>	<u>120,000</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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HR6200 DIST OFFICER S.W.O U.C.D PROJECT</b>					
001 Stationery Charges			100,000	110,000	120,000
A03905 Newspapers Periodicals and Books			12,000	15,000	12,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
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>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>50,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>50,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Entertainments & Gifts			50,000	60,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HR6200 DIST OFFICER S.W.O U.C.D PROJECT</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	40,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	40,000	30,000
<b>DIST OFFICER S.W.O U.C.D PROJECT</b>			<b>5,949,000</b>	<b>6,216,700</b>	<b>7,484,000</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>HR6363 Darul Aman Haripur</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,981,200</u></b>	<b><u>6,673,300</u></b>	<b><u>7,296,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>2,723,200</u></b>	<b><u>3,465,900</u></b>	<b><u>3,615,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<b><u>813,900</u></b>	<b><u>1,188,900</u></b>	<b><u>1,245,800</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>813,900</u>	<u>1,188,900</u>	<u>1,245,800</u>
S166	Superintendent	(BPS-17)	1		489,000		
S186	Store Incharge	(BPS-17)		1			893,100
C082	Computer Operator	(BPS-16)	1	1	324,900		352,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>1,909,300</u></b>	<b><u>2,277,000</u></b>	<b><u>2,369,500</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>1,909,300</u>	<u>2,277,000</u>	<u>2,369,500</u>
V013	Vocational Teacher	(BPS-12)	1	1	282,600		367,400
J124	Junior Religious Teacher	(BPS-10)	1	1	264,700		343,000
W006	Warden	(BPS-09)	1	1	252,000		267,800
D112	Driver	(BPS-06)	1	1	208,500		285,700
A171	Aya	(BPS-03)	1	1	180,300		223,900
C057	Chowkidar	(BPS-03)	1	1	180,300		223,900
C095	Cook	(BPS-03)	1	1	180,300		223,900
N005	Naib Qasid	(BPS-03)	1	1	180,300		210,000
S162	Sweeper	(BPS-03)	1	1	180,300		223,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,258,000</u></b>	<b><u>3,207,400</u></b>	<b><u>3,681,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,096,000</u></b>	<b><u>3,075,400</u></b>	<b><u>3,647,500</u></b>
A01202	House Rent Allowance				305,000	380,400	380,500
A01203	Conveyance Allowance				260,000	342,000	342,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,000	43,200	43,200
A01217	Medical Allowance				170,000	202,200	202,200

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HR6363 Darul Aman Haripur</b>					
A0121T Adhoc Relief Allowance 2013			14,000	12,700	12,700
A01226 Computer Allowance			10,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			10,000	8,200	8,200
A0122N Special Conveyance Allowance to Disbalded Employees					72,000
A0124H Special Allowance-2021			80,000	114,900	114,900
A0124N Disparity Reduction Allowance 2022- 15%			280,000	332,600	332,600
A0124R Adhoc Relief Allowance 2022			280,000	332,600	332,600
A0124X Adhoc Relief Allowance 2023			500,000	1,144,600	1,144,600
A0125E Adhoc Relief Allowance 2024					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>162,000</u></b>	<b><u>132,000</u></b>	<b><u>34,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			1,000	50,000	1,000
A01289 Teaching Allowance			160,000	32,000	32,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,439,000</u></b>	<b><u>4,864,000</u></b>	<b><u>4,994,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			40,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>340,000</u></b>	<b><u>440,000</u></b>	<b><u>510,000</u></b>
A03301 Gas			150,000	180,000	200,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>180,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			180,000	250,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,100,000</u></b>	<b><u>1,164,000</u></b>	<b><u>1,200,000</u></b>
A03402 Rent for Office Building			1,100,000	1,164,000	1,200,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HR6363 Darul Aman Haripur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>140,000</u>	<u>210,000</u>	<u>165,000</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
A03806 Transportation of Goods			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			20,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
002 POL Charges			60,000	80,000	60,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	25,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>2,814,000</u>	<u>2,995,000</u>	<u>3,064,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	60,000	40,000
A03905 Newspapers Periodicals and Books			14,000	15,000	14,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Purchase of Drugs and medicines			50,000	60,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03963 Feeding Diet Food Charges			2,500,000	2,500,000	2,500,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>300,000</u>
001 Others			50,000	200,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>HR6363 Darul Aman Haripur</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	50,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>110,000</u></b>	<b><u>140,000</u></b>	<b><u>110,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Transport			50,000	60,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	40,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture and Fixture			30,000	40,000	30,000
<b>Darul Aman Haripur</b>			<b>9,681,200</b>	<b>11,827,300</b>	<b>12,551,800</b>



**HR21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHER</b>						
<b>HR6346</b>	<b>Deputy DISTRICT SPORTS OFFICER (HARIPUR.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,288,000</u></b>	<b><u>13,355,600</u></b>	<b><u>15,836,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<b><u>7,549,400</u></b>	<b><u>6,753,000</u></b>	<b><u>7,838,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,656,000</u></b>	<b><u>913,400</u></b>	<b><u>1,323,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,656,000</u>	<u>913,400</u>	<u>1,323,000</u>
D310	District Sports Officer	(BPS-17)	1	1	768,400		540,800
A057	Assistant	(BPS-16)	1	1	545,200		445,300
C082	Computer Operator	(BPS-16)	1	1	342,400		336,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<b><u>5,893,400</u></b>	<b><u>5,839,600</u></b>	<b><u>6,515,700</u></b>
A01151	Total Basic Pay Other Staff		29	29	<u>5,893,400</u>	<u>5,839,600</u>	<u>6,515,700</u>
J013	Junior Clerk	(BPS-11)	1	1	209,800		286,700
J145	Junior Coach	(BPS-10)	2	2	375,900		433,200
D112	Driver	(BPS-06)	1	1	174,400		209,300
T049	Tubewell Operator	(BPS-04)	1	1	168,100		192,000
C057	Chowkidar	(BPS-03)	9	9	2,335,100		2,048,200
M010	Mali	(BPS-03)	11	11	2,073,600		596,900
N005	Naib Qasid	(BPS-03)	1	1	204,600		254,600
S162	Sweeper	(BPS-03)	3	3	351,900		2,494,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,738,600</u></b>	<b><u>6,602,600</u></b>	<b><u>7,997,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,736,600</u></b>	<b><u>6,600,600</u></b>	<b><u>7,995,700</u></b>
A01202	House Rent Allowance				1,000,000	772,700	939,200
A01203	Conveyance Allowance				800,000	714,100	819,300
A01207	Washing Allowance				400,000	304,000	312,000
A01208	Dress Allowance				300,000	304,000	312,000
A0120D	Integrated Allowance				183,600	175,200	187,200
A01217	Medical Allowance				535,800	523,400	580,200
A0121T	Adhoc Relief Allowance 2013				25,500	19,100	17,100

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>HR6346 Deputy DISTRICT SPORTS OFFICER (HARIPUR.)</b>					
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			17,700	13,400	12,100
A0124H Special Allowance-2021			168,000	164,300	282,900
A0124N Disparity Reduction Allowance 2022- 15%			690,000	647,400	726,600
A0124R Adhoc Relief Allowance 2022			698,000	647,400	726,600
A0124X Adhoc Relief Allowance 2023			900,000	2,309,600	2,562,500
A0125E Adhoc Relief Allowance 2024					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,730,000</u></b>	<b><u>2,980,000</u></b>	<b><u>1,733,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>68,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Electricity			700,000	700,000	700,000
<b>A035 TOTAL OPERATING LEASES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03570 Others			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>415,000</u></b>	<b><u>465,000</u></b>	<b><u>415,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>HR6346 Deputy DISTRICT SPORTS OFFICER (HARIPUR.</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 POL Charges			200,000	200,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>400,000</b></u>	<u><b>1,600,000</b></u>	<u><b>400,000</b></u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	350,000	150,000
A03970 Others			<u>150,000</u>	<u>1,150,000</u>	<u>150,000</u>
001 Others			150,000	1,150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>
A05270 To Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
016 Promotion of Sports Activities.			3,000,000	3,000,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>HR6346 Deputy DISTRICT SPORTS OFFICER (HARIPUR.</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	100,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>Deputy DISTRICT SPORTS OFFICER (HARIPUR.</b>			<b>18,299,000</b>	<b>19,615,600</b>	<b>20,800,400</b>

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120</b>	<b>OTHER</b>					
<b>HR6442</b>	<b>District Youth Affiars Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,543,200</u></b>	<b><u>5,176,200</u></b>	<b><u>9,865,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,940,200</u></b>	<b><u>2,606,500</u></b>	<b><u>4,714,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,646,200</u></b>	<b><u>1,337,900</u></b>	<b><u>1,770,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,646,200</u>	<u>1,337,900</u>	<u>1,770,000</u>
A057	Assistant (BPS-16)	1	1	450,000		364,200
C082	Computer Operator (BPS-16)	2	2	690,100		782,600
D539	District Youth Officer (BPS-16)	1	1	506,100		623,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,294,000</u></b>	<b><u>1,268,600</u></b>	<b><u>2,944,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,294,000</u>	<u>1,268,600</u>	<u>2,944,000</u>
S035	Senior Clerk (BPS-14)	2	2	620,000		604,000
J013	Junior Clerk (BPS-11)	2	2	609,800		495,000
C057	Chowkidar (BPS-03)	4	4	804,200		713,000
M010	Mali (BPS-03)	2	2	420,000		377,000
N005	Naib Qasid (BPS-03)	2	2	420,000		378,000
S162	Sweeper (BPS-03)	2	2	420,000		377,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,603,000</u></b>	<b><u>2,569,700</u></b>	<b><u>5,151,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,601,000</u></b>	<b><u>2,567,700</u></b>	<b><u>5,149,000</u></b>
A01202	House Rent Allowance			628,000	352,500	628,000
A01203	Conveyance Allowance			592,000	336,000	592,000
A01207	Washing Allowance			120,000	43,000	120,000
A01208	Dress Allowance			120,000	43,000	120,000
A0120D	Integrated Allowance			72,000	25,800	72,000
A01216	Qualification Allowance			30,000		
A01217	Medical Allowance			328,000	163,200	328,000
A01226	Computer Allowance			36,000	36,000	36,000
A0124H	Special Allowance-2021			367,000	251,400	367,000

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**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>HR6442 District Youth Affiars Haripur</b>					
A0124N Disparity Reduction Allowance 2022- 15%			429,000	240,800	431,000
A0124R Adhoc Relief Allowance 2022			429,000	240,800	431,000
A0124X Adhoc Relief Allowance 2023			450,000	835,200	1,524,000
A0125E Adhoc Relief Allowance 2024					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,575,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,099,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>56,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			5,000	6,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			40,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>190,000</u></b>	<b><u>3,000</u></b>
A03301 Gas			80,000	80,000	1,000
A03302 Water			20,000	10,000	1,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Electricity			100,000	100,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>560,000</u></b>	<b><u>62,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			560,000	62,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>420,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>

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**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>HR6442 District Youth Affiars Haripur</b>					
002 POL Charges			200,000	150,000	200,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>450,000</u></b>	<b><u>740,000</u></b>	<b><u>620,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	70,000	60,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	70,000	60,000
A03918 Exhibitions Fairs and Other National Celebrations			300,000	500,000	400,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			50,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>
A05270 To Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
015 Promotion of Sports Activities.				1,200,000	
159 Promotion of Healthy Youth Activities			1,200,000		1,200,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Entertainments & Gifts			20,000	20,000	20,000

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**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>HR6442 District Youth Affiars Haripur</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>110,000</u></b>	<b><u>80,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	60,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>70,000</u></b>	<b><u>3,000</u></b>	<b><u>60,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A13001 Transport			<u>20,000</u>	<u>1,000</u>	<u>20,000</u>
001 Transport			20,000	1,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	1,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			20,000	1,000	20,000
<b>District Youth Affiars Haripur</b>			<b>11,489,200</b>	<b>7,877,200</b>	<b>12,325,000</b>



**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>HR6349 Population Welfare Haripur</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>80,972,000</u></b>	<b><u>85,347,400</u></b>	<b><u>94,875,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>138</b>	<b><u>49,661,800</u></b>	<b><u>47,465,100</u></b>	<b><u>51,486,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>7,449,700</u></b>	<b><u>10,214,900</u></b>	<b><u>7,819,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>7,449,700</u>	<u>10,214,900</u>	<u>7,819,000</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	1,276,400		1,318,000
D474	Deputy Demographer	(BPS-17)	1	1	594,700		636,000
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)	1	1	500,000		541,000
D585	Deputy District Population Welfare Officer	(BPS-17)	1	1	589,400		630,000
T109	Tehsil Population Welfare Officer	(BPS-17)	1	1	594,700		636,000
A004	Accounts Assistant	(BPS-16)	1	1	598,800		626,000
A057	Assistant	(BPS-16)	1	1	498,500		526,000
F171	Field Technical Officer	(BPS-16)	4	4	2,797,200		2,906,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>127</b>	<b>127</b>	<b><u>42,212,100</u></b>	<b><u>37,250,200</u></b>	<b><u>43,667,000</u></b>
A01151	Total Basic Pay Other Staff		127	127	<u>42,212,100</u>	<u>37,250,200</u>	<u>43,667,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	521,200		542,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		371,000
S127	Store Keeper	(BPS-14)	1	1	247,400		269,000
S688	Supervisor Male	(BPS-14)	1	1	575,900		597,000
P088	Projectionist	(BPS-13)	1	1	232,000		251,000
F167	Family Welfare Counsler	(BPS-12)	8	8	4,543,800		4,681,000
S109	Statistical Assistant	(BPS-12)	1	1	246,400		264,000
J013	Junior Clerk	(BPS-11)	3	3	1,572,900		1,620,000
F168	Family Welfare Workers	(BPS-09)	12	12	4,655,600		4,813,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>HR6349</b>	<b>Population Welfare Haripur</b>						
F170	Female Welfare Assistant	(BPS-07)	22	22	6,800,000		7,064,000
F198	Family Welfare Assistant (Female)	(BPS-07)	22	22	6,965,500		7,230,000
D112	Driver	(BPS-06)	4	4	1,442,400		1,486,000
A720	Aya/Dai	(BPS-03)	24	24	6,674,700		6,865,000
C057	Chowkidar	(BPS-03)	23	23	6,574,300		6,757,000
M010	Mali	(BPS-03)	1	1	283,800		300,000
N005	Naib Qasid	(BPS-03)	2	2	526,200		557,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,310,200</u></b>	<b><u>37,882,300</u></b>	<b><u>43,389,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,308,200</u></b>	<b><u>37,882,300</u></b>	<b><u>43,387,000</u></b>
A01202	House Rent Allowance				4,321,000	4,314,000	4,314,000
A01203	Conveyance Allowance				3,634,000	3,623,300	3,624,000
A01207	Washing Allowance				612,000	612,000	612,000
A01208	Dress Allowance				612,000	612,000	612,000
A0120D	Integrated Allowance				367,200	367,200	368,000
A01217	Medical Allowance				2,492,000	2,493,900	2,495,000
A0121T	Adhoc Relief Allowance 2013				474,000	569,800	570,000
A0122C	Adhoc Relief Allowance - 2015				332,000	396,400	397,000
A0122N	Special Conveyance Allowance to Disbalded Employees				118,000	72,000	72,000
A0124H	Special Allowance-2021				3,766,000	3,766,500	3,767,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,790,000	4,784,500	4,785,000
A0124R	Adhoc Relief Allowance 2022				4,790,000	4,784,500	4,785,000
A0124X	Adhoc Relief Allowance 2023				5,000,000	11,486,200	16,486,000
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION 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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6349 Population Welfare Haripur</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,991,000</u></b>	<b><u>8,846,000</u></b>	<b><u>9,360,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>93,000</u></b>	<b><u>33,000</u></b>	<b><u>123,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>10,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			70,000	10,000	100,000
A03205 Courier and pilot service			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>880,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,400,000</u></b>
A03301 Gas			200,000	300,000	300,000
A03302 Water			80,000	100,000	100,000
A03303 Electricity			<u>600,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Electricity			600,000	800,000	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,200,000</u></b>	<b><u>3,700,000</u></b>	<b><u>3,700,000</u></b>
A03402 Rent for Office Building			3,200,000	3,700,000	3,700,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>851,000</u></b>	<b><u>801,000</u></b>	<b><u>970,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	250,000	300,000
A03806 Transportation of Goods			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			100,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
002 POL Charges			500,000	400,000	500,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Conveyance Charges			1,000	1,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,967,000</u></b>	<b><u>3,112,000</u></b>	<b><u>3,167,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery Charges			150,000	200,000	250,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			150,000	200,000	200,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6349 Population Welfare Haripur</b>					
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 conference/seminars			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			5,000	10,000	5,000
A03906 Uniforms and Protective Clothing			10,000		10,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
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
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			150,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000,920</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000,920</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000,920</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000,920	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>151,000</u>	<u>150,000</u>	<u>151,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6349 Population Welfare Haripur</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>250,000</u>	<u>300,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			30,000	50,000	50,000
<b>Population Welfare Haripur</b>			<b>89,346,000</b>	<b>95,595,320</b>	<b>104,688,000</b>

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>						
<b>HR6350</b>	<b>RHSC-A Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,820,400</b></u>	<u><b>9,363,300</b></u>	<u><b>8,882,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>4,295,800</b></u>	<u><b>4,668,400</b></u>	<u><b>4,463,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,976,000</b></u>	<u><b>2,404,000</b></u>	<u><b>2,045,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,976,000</u>	<u>2,404,000</u>	<u>2,045,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	1,293,500		1,335,000
A004	Accounts Assistant	(BPS-16)	1	1	682,500		710,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>2,319,800</b></u>	<u><b>2,264,400</b></u>	<u><b>2,418,000</b></u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,319,800</u>	<u>2,264,400</u>	<u>2,418,000</u>
T108	Theater Nurse	(BPS-12)	1	1	395,200		413,000
F168	Family Welfare Workers	(BPS-09)	2	2	687,900		714,000
O025	Operation Theatre Technician	(BPS-08)	1	1	183,600		201,000
F198	Family Welfare Assistant (Female)	(BPS-07)	1	1	396,800		408,000
D112	Driver	(BPS-06)	1	1	197,400		208,000
A171	Aya	(BPS-03)	1	1	183,800		191,000
F162	Female Sweeper	(BPS-03)	1	1	275,100		283,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,524,600</b></u>	<u><b>4,694,900</b></u>	<u><b>4,419,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,522,600</b></u>	<u><b>4,692,900</b></u>	<u><b>4,417,000</b></u>
A01202	House Rent Allowance				317,000	366,200	367,000
A01203	Conveyance Allowance				253,000	313,000	313,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	22,000
A01217	Medical Allowance				168,000	185,800	186,000
A0121B	Health Professional Allowance					780,000	
A0121T	Adhoc Relief Allowance 2013				39,000	57,000	57,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6350 RHSC-A Haripur</b>					
A0122C Adhoc Relief Allowance - 2015			27,000	103,500	104,000
A0124H Special Allowance-2021			385,000	296,400	297,000
A0124N Disparity Reduction Allowance 2022- 15%			385,000	460,500	461,000
A0124R Adhoc Relief Allowance 2022			255,000	460,500	461,000
A0124X Adhoc Relief Allowance 2023			600,000	1,576,400	1,577,000
A0125E Adhoc Relief Allowance 2024					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>747,000</u></b>	<b><u>827,000</u></b>	<b><u>817,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			80,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	30,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>615,000</u></b>	<b><u>615,000</u></b>	<b><u>615,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	30,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6350 RHSC-A Haripur</b>					
001 Printing and publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			400,000	400,000	400,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000



**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
HR6350 RHSC-A Haripur					
			7,638,400	10,260,300	9,770,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>HR6364</b>	<b>RHSCA KHANPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,077,900</b></u>	<u><b>7,913,500</b></u>	<u><b>8,321,400</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u><b>3,407,500</b></u>	<u><b>3,679,900</b></u>	<u><b>3,585,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u><b>1,309,500</b></u>	<u><b>1,405,700</b></u>	<u><b>1,378,000</b></u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,309,500</u>	<u>1,405,700</u>	<u>1,378,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	857,700		899,000
A004	Accounts Assistant	(BPS-16)	1	1	451,800		479,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>2,098,000</b></u>	<u><b>2,274,200</b></u>	<u><b>2,207,000</b></u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,098,000</u>	<u>2,274,200</u>	<u>2,207,000</u>
T108	Theater Nurse	(BPS-12)	1	1	229,500		257,000
F168	Family Welfare Workers	(BPS-09)	2	2	723,700		750,000
O025	Operation Theatre Technician	(BPS-08)	1	1	196,600		214,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	218,500		231,000
D112	Driver	(BPS-06)	1	1	361,200		372,000
A171	Aya	(BPS-03)	1	1	171,700		179,000
F162	Female Sweeper	(BPS-03)	1	1	196,800		204,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,670,400</b></u>	<u><b>4,233,600</b></u>	<u><b>4,736,400</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,668,400</b></u>	<u><b>4,231,600</b></u>	<u><b>4,734,400</b></u>
A01202	House Rent Allowance				321,000	352,300	353,000
A01203	Conveyance Allowance				327,000	349,800	350,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				185,000	184,200	185,000
A0121B	Health Professional Allowance					780,000	780,000
A0121T	Adhoc Relief Allowance 2013				14,000	87,000	87,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6364 RHSCA KHANPUR</b>					
A0122C Adhoc Relief Allowance - 2015			10,000	59,500	60,000
A0122N Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A0124H Special Allowance-2021			367,000	367,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			391,000	366,100	366,000
A0124R Adhoc Relief Allowance 2022			391,000	361,800	362,000
A0124X Adhoc Relief Allowance 2023			600,000	1,189,500	1,190,000
A0125E Adhoc Relief Allowance 2024					500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>726,000</u></b>	<b><u>775,000</u></b>	<b><u>766,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>100,000</u></b>	<b><u>101,000</u></b>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			60,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	20,000	30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	30,000	10,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6364 RHSCA KHANPUR</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>595,000</u></b>	<b><u>595,000</u></b>	<b><u>595,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			400,000	400,000	400,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>				
<b>HR6364</b>	<b>RHSCA KHANPUR</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
<b>RHSCA KHANPUR</b>			<b>6,884,900</b>	<b>8,768,500</b>	<b>9,168,400</b>

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>HR6508</b>	<b>Family Welfare Centre Haripur (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,674,400</b></u>	<u><b>7,050,200</b></u>	<u><b>7,941,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<u><b>3,807,200</b></u>	<u><b>3,567,800</b></u>	<u><b>3,955,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>3,807,200</b></u>	<u><b>3,567,800</b></u>	<u><b>3,955,000</b></u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,807,200</u>	<u>3,567,800</u>	<u>3,955,000</u>
F168	Family Welfare Workers	(BPS-09)	3	3	950,400		990,000
F170	Female Welfare Assistant	(BPS-07)	3	3	957,100		990,000
F198	Family Welfare Assistant (Female)	(BPS-07)	3	3	900,000		933,000
A171	Aya	(BPS-03)	3	3	502,900		524,000
C057	Chowkidar	(BPS-03)	3	3	496,800		518,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,867,200</b></u>	<u><b>3,482,400</b></u>	<u><b>3,986,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,865,200</b></u>	<u><b>3,480,400</b></u>	<u><b>3,984,000</b></u>
A01202	House Rent Allowance				417,000	417,100	418,000
A01203	Conveyance Allowance				337,000	337,200	338,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	44,000
A01217	Medical Allowance				270,000	270,000	270,000
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A0124H	Special Allowance-2021				378,000	378,000	378,000
A0124N	Disparity Reduction Allowance 2022- 15%				338,000	323,700	324,000
A0124R	Adhoc Relief Allowance 2022				338,000	323,700	324,000
A0124X	Adhoc Relief Allowance 2023				600,000	1,171,500	1,172,000
A0125E	Adhoc Relief Allowance 2024						500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>HR6508 Family Welfare Centre Haripur (Reg Act)</b>					
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>802,000</u></b>	<b><u>814,000</u></b>	<b><u>852,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>180,000</u></b>
A03301 Gas			50,000	50,000	50,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			50,000	50,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			300,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	<b><u>22,000</u></b>	<b><u>30,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	2,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>340,000</u></b>	<b><u>360,000</u></b>	<b><u>340,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	30,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			10,000	20,000	10,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	300,000	300,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000

**HR21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>HR6508 Family Welfare Centre Haripur (Reg Act)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09601 Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Plant and Machinery			30,000	30,000	30,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Family Welfare Centre Haripur (Reg Act)</b>			<b>7,557,400</b>	<b>7,944,200</b>	<b>8,874,000</b>