

SH21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SH6130	DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,514,717</u>	<u>221,278,077</u>	<u>245,468,459</u>
A011	TOTAL PAY		<u>315</u>	<u>315</u>	<u>84,230,000</u>	<u>98,697,518</u>	<u>84,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>88</u>	<u>88</u>	<u>34,106,000</u>	<u>42,056,297</u>	<u>34,160,000</u>
A01101	Total Basic Pay Of Officer		<u>88</u>	<u>88</u>	<u>34,106,000</u>	<u>42,056,297</u>	<u>34,160,000</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,000,000		1,000,000
A012	Additional Deputy Commissioner	(BPS-18)	1	1	1,000,000		1,000,000
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	1,000,000		1,000,000
D578	Deputy Director Database	(BPS-18)	1	1	1,000,000		1,000,000
G059	GIS Manager	(BPS-18)	1	1	1,000		10,000
A007	Accounts Officer	(BPS-17)	1	1	1,000		10,000
A051	Assistant Commissioner/Extra Assistant	(BPS-17)	3	3	1,500,000		1,500,000
A513	Assistant Director (IT)	(BPS-17)	2	2	800,000		800,000
A582	Assistant Database Administrator	(BPS-17)	1	1	1,000		10,000
A642	Additional Assistant Commissioner	(BPS-17)	2	2	1,800,000		1,800,000
A643	Additional Assistant Commissioner (Revenue)	(BPS-17)	1	1	800,000		800,000
F186	Finance Officer	(BPS-17)	1	1	1,000		10,000
P038	Planning Officer	(BPS-17)	1	1	1,000		10,000
P075	Private Secretary	(BPS-17)	1	1	600,000		600,000
R075	Resident Magistrate	(BPS-17)	1	1	1,000		10,000
S166	Superintendent	(BPS-17)	1	1	300,000		300,000
A057	Assistant	(BPS-16)	24	24	9,500,000		9,500,000
C082	Computer Operator	(BPS-16)	39	39	12,600,000		12,600,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	600,000		600,000

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0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SH6130	DEPUTY COMMISSIONER DISTRICT SHANGLA						
	D C SHANGLA						
T017	Tehsildar	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		227	227	<u>50,124,000</u>	<u>56,641,221</u>	<u>50,124,000</u>
A01151	Total Basic Pay Other Staff		<u>227</u>	<u>227</u>	<u>50,124,000</u>	<u>56,641,221</u>	<u>50,124,000</u>
D087	District Kanungo	(BPS-15)	1	1	500,000		500,000
D091	District Revenue Accountant	(BPS-15)	1	1	450,000		450,000
N009	Naib Tehsildar	(BPS-15)	7	7	1,800,000		1,800,000
H012	Head Clerk	(BPS-14)	1	1	114,000		114,000
S035	Senior Clerk	(BPS-14)	7	7	1,800,000		1,800,000
S115	Stenographer	(BPS-14)	3	3	1,000,000		1,000,000
S139	Sub Registrar	(BPS-14)	1	1	350,000		350,000
A092	Assistant District Kanungo	(BPS-11)	1	1	300,000		300,000
H112	Head Registration Moharrir	(BPS-11)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	16	16	3,500,000		3,500,000
K003	Kanungo	(BPS-11)	4	4	1,120,000		1,120,000
K018	Kanungo (Field)	(BPS-11)	3	3	750,000		750,000
T083	Tehsil Office Kanungo	(BPS-11)	4	4	1,120,000		1,120,000
P017	Patwari	(BPS-09)	60	60	13,000,000		13,000,000
J036	Junior Clerk/Typist	(BPS-08)	1	1	300,000		300,000
T085	Tehsil Accountant	(BPS-08)	4	4	1,200,000		1,200,000
M066	Moharrir	(BPS-07)	5	5	1,500,000		1,500,000
N032	Naib Tehsil Accountant	(BPS-07)	2	2	500,000		500,000
N033	Naib Tehsil Office Kanungo	(BPS-07)	2	2	500,000		500,000
R010	Reader	(BPS-07)	3	3	650,000		650,000
D112	Driver	(BPS-06)	14	14	4,200,000		4,200,000

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011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
SH6130	DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA						
P081	Process Server	(BPS-04)	21	21	580,000		580,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	14	14	2,500,000		2,500,000
M010	Mali	(BPS-03)	2	2	500,000		500,000
N005	Naib Qasid	(BPS-03)	41	41	10,360,000		10,360,000
S162	Sweeper	(BPS-03)	7	7	980,000		980,000
A012	TOTAL ALLOWANCES				<u>115,284,717</u>	<u>122,580,559</u>	<u>161,184,459</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>101,283,717</u>	<u>102,279,559</u>	<u>140,883,459</u>
A01202	House Rent Allowance				7,949,934	8,550,946	8,550,946
A01203	Conveyance Allowance				7,662,694	8,190,929	8,190,929
A01207	Washing Allowance				1,079,366	1,145,539	1,145,539
A01208	Dress Allowance				1,070,533	1,142,956	1,142,956
A0120D	Integrated Allowance				520,460	557,553	557,553
A01216	Qualification Allowance				2,500	2,500	2,500
A01217	Medical Allowance				4,528,719	4,815,140	4,815,140
A01218	Fixed contingent/stationary allowance				328,500	365,170	365,170
A0121T	Adhoc Relief Allowance 2013				825,517	814,401	814,401
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				504,000	504,000	504,000
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				567,373	559,462	559,462
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>3,350,643</u>	<u>3,601,590</u>	<u>3,601,590</u>
001	Unattractive area allowance				3,350,643	3,601,590	3,601,590
A0123E	Executive Allowance to PCS and PMS Officers (KP)				7,563,203	6,874,825	6,874,825
A01243	Special travelling allowance				43,441	3,365	3,365
A0124G	IT Professional Allowance				824,640	824,640	824,640
A0124H	Special Allowance-2021				6,149,139	6,616,811	6,616,811
A0124L	Weather Allowance				2,300,000	2,300,000	2,300,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA					
D C SHANGLA					
A0124N Disparity Reduction Allowance 2022- 15%			8,000,000	8,446,605	8,446,605
A0124R Adhoc Relief Allowance 2022			8,867,305	9,106,784	9,106,784
A0124X Adhoc Relief Allowance 2023			30,000,000	33,182,343	33,182,343
A0125E Adhoc Relief Allowance 2024					30,000,000
A01270 Other			<u>9,107,750</u>	<u>4,600,000</u>	<u>13,203,900</u>
001 Others			5,000,000	3,000,000	11,603,900
010 Basta Allowance			2,053,875	800,000	800,000
011 Patwar Khana Allowance			2,053,875	800,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,001,000</u>	<u>20,301,000</u>	<u>20,301,000</u>
A01273 Honoraria			<u>6,000,000</u>	<u>11,500,000</u>	<u>11,500,000</u>
001 Honraria			6,000,000	11,500,000	11,500,000
A01274 Medical Charges			<u>8,000,000</u>	<u>8,800,000</u>	<u>8,800,000</u>
001 Medical Charges			1,000,000	5,300,000	500,000
002 LS Medical Charges at FD			7,000,000	3,500,000	8,300,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>43,096,106</u>	<u>80,551,000</u>	<u>54,992,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,510,000</u>	<u>1,710,000</u>	<u>1,850,000</u>
A03201 Postage and Telegraph			300,000	300,000	440,000
A03202 Telephone and Trunk Call			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
001 Telephone and Trunk Call			1,200,000	1,400,000	1,400,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A03303 Electricity			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Electricity			3,000,000	3,000,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			400,000	400,000	400,000
A03403 Rent for Residential Building			200,000	200,000	200,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA					
D C SHANGLA					
A036 TOTAL MOTOR VEHICLES			<u>300,000</u>	<u>450,000</u>	<u>300,000</u>
A03603 Registration			300,000	450,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>23,250,000</u>	<u>31,223,000</u>	<u>29,250,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>9,500,000</u>	<u>9,000,000</u>
001 Travelling Allowance			8,000,000	9,500,000	9,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>21,473,000</u>	<u>20,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	21,473,000	20,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>14,436,106</u>	<u>43,568,000</u>	<u>21,492,000</u>
A03901 Stationery			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Stationery Charges			1,600,000	1,600,000	1,600,000
A03902 Printing and Publication			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 Printing and publication			800,000	800,000	600,000
A03904 Hire of Vehicles			50,000	4,978,000	51,000
A03905 Newspapers Periodicals and Books			250,000	250,000	100,000
A03906 Uniforms and Protective Clothing			130,000	140,000	140,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03917 Law Charges			100,000	100,000	300,000
A03919 Payments to Other for Service Rendered			1,000	5,000,000	1,000
A03923 Security of VIP's			500,000	500,000	500,000
A03970 Others			<u>10,805,106</u>	<u>30,000,000</u>	<u>18,000,000</u>
001 Others			2,000,000	5,000,000	3,000,000
037 Lumpsum of Account-IV			8,805,106	25,000,000	15,000,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA					
D C SHANGLA					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>21,392,360</u>	<u>7,012,786</u>	<u>2,000</u>
A041 TOTAL PENSION			<u>21,392,360</u>	<u>7,012,786</u>	<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			<u>21,392,360</u>	<u>7,012,786</u>	<u>2,000</u>
001 Superannuation Encashment of L.P.R			3,192,360	4,212,786	1,000
002 Grnat for superannuation on need basis			18,200,000	2,800,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,101,000</u>	<u>2,102,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,101,000</u>	<u>2,102,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,101,000</u>	<u>2,102,000</u>	<u>2,000</u>
001 Fin: Asstt:			2,100,000	2,101,000	1,000
003 L.S of Financial Assistant at the Disposal of FD			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A06301 Entertainments & Gifts			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
001 Entertainments & Gifts			1,200,000	1,200,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>12,027,000</u>	<u>38,127,000</u>	<u>19,026,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,026,000</u>	<u>4,026,000</u>	<u>3,026,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Software			25,000	25,000	25,000
A09203 I.T. Equipment			4,000,000	4,000,000	3,000,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>

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SH6130 DEPUTY COMMISSIONER DISTRICT SHANGLA					
D C SHANGLA					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
001 Transport			1,000	1,000	10,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>30,100,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery			<u>4,000,000</u>	<u>30,100,000</u>	<u>3,000,000</u>
001 Plant and Machinery			4,000,000	30,100,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A09701 Furniture and Fixtures			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			4,000,000	4,000,000	3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,520,000</u>	<u>9,520,000</u>	<u>9,520,000</u>
A130 TOTAL TRANSPORT			<u>4,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13001 Transport			<u>4,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Transport			4,000,000	6,000,000	6,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001 Machinery and Equipment			300,000	300,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			100,000	100,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A13301 Office Buildings			<u>4,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Office Buildings			4,000,000	3,000,000	2,000,000

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SH6130	DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA				
A137	TOTAL COMPUTER EQUIPMENT		<u>120,000</u>	<u>120,000</u>	<u>320,000</u>
A13701	Hardware		15,000	15,000	15,000
A13702	Software		5,000	5,000	5,000
A13703	I.T. Equipment		100,000	100,000	300,000
DEPUTY COMMISSIONER DISTRICT SHANGLA D C SHANGLA			287,851,183	359,790,863	330,610,459

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
SH6170	Service Delivery Center Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>135,000</u>	<u>135,000</u>	<u>145,000</u>
A011	TOTAL PAY	9	9	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
T017	Tehsildar (BPS-16)	1	1	50,000		50,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
C057	Chowkidar (BPS-03)	2	2	10,000		10,000
N005	Naib Qasid (BPS-03)	4	4	10,000		10,000
S162	Sweeper (BPS-03)	2	2	10,000		10,000
A012	TOTAL ALLOWANCES			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A01202	House Rent Allowance			5,000	5,000	5,000
A01217	Medical Allowance			1,000	1,000	1,000
A0124L	Weather Allowance			46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000	1,000	1,000
A0124R	Adhoc Relief Allowance 2022			1,000	1,000	1,000
A0124X	Adhoc Relief Allowance 2023			1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024					10,000
Service Delivery Center Shangla				135,000	135,000	145,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6059	DDO (M) PRIMARY SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>646,432,251</u>	<u>990,417,117</u>	<u>992,272,147</u>
A011	TOTAL PAY	1220	1220	<u>383,495,000</u>	<u>579,340,890</u>	<u>383,495,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	1220	1220	<u>383,495,000</u>	<u>579,340,890</u>	<u>383,495,000</u>	
A01151	Total Basic Pay Other Staff	1220	1220	<u>383,495,000</u>	<u>579,340,890</u>	<u>383,495,000</u>	
P380	Primary School Head Teacher	(BPS-15)	195	195	65,000,000	65,000,000	
S571	Senior Primary School Teacher	(BPS-14)	129	129	45,900,000	45,900,000	
P006	Primary School Teacher	(BPS-12)	700	700	224,595,000	224,595,000	
C057	Chowkidar	(BPS-03)	196	196	48,000,000	48,000,000	
A012	TOTAL ALLOWANCES			<u>262,937,251</u>	<u>411,076,227</u>	<u>608,777,147</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>231,261,798</u>	<u>376,441,642</u>	<u>576,311,162</u>	
A01202	House Rent Allowance			35,660,000	41,345,517	41,345,517	
A01203	Conveyance Allowance			34,027,774	49,005,710	49,005,710	
A01207	Washing Allowance			2,359,437	2,201,273	2,201,273	
A01208	Dress Allowance			2,361,209	2,199,605	2,199,605	
A0120D	Integrated Allowance			1,270,839	1,213,200	1,213,200	
A01217	Medical Allowance			20,249,811	20,551,651	20,551,651	
A0121T	Adhoc Relief Allowance 2013			4,194,286	3,959,730	3,959,730	
A01229	Special compensatory allowance			1,000	1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015			2,876,177	2,683,887	2,683,887	
A0122N	Special Conveyance Allowance to Disbalded Employees			990,800	2,454,716	2,454,716	
A01233	Unattractive Area Allowance			<u>10,000,000</u>	<u>13,598,278</u>	<u>13,598,278</u>	
001	Unattractive area allowance			10,000,000	13,598,278	13,598,278	
A01238	Charge allowance			86,123	71,174	71,174	
A01239	Special allowance			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
001	Special Allowance			3,000	3,000	3,000	
A0124L	Weather Allowance			1,711,200	1,803,200	1,803,200	
A0124N	Disparity Reduction Allowance 2022- 15%			42,871,914	42,051,721	42,051,721	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6059	DDO (M) PRIMARY SHANGLA				
A0124R	Adhoc Relief Allowance 2022		42,598,228	41,968,233	41,968,233
A0124X	Adhoc Relief Allowance 2023		30,000,000	151,329,747	151,329,747
A0125E	Adhoc Relief Allowance 2024				30,000,000
A01270	Other				<u>169,869,520</u>
016	L.S at the disposal of F.D.				169,869,520
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,675,453</u>	<u>34,634,585</u>	<u>32,465,985</u>
A01274	Medical Charges		<u>160,000</u>	<u>2,169,600</u>	<u>1,000</u>
001	Medical Charges		160,000	2,169,600	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		31,514,453	32,463,985	32,463,985
A03	TOTAL OPERATING EXPENSES		<u>4,905,000</u>	<u>23,162,680</u>	<u>13,080,000</u>
A033	TOTAL UTILITIES		<u>2,275,000</u>	<u>20,238,680</u>	<u>9,980,000</u>
A03303	Electricity		<u>2,275,000</u>	<u>2,275,000</u>	<u>9,980,000</u>
001	Electricity		2,275,000	2,275,000	9,980,000
A03304	Hot and Cold Weather Charges			<u>17,963,680</u>	
003	Hot & Cold Weather Charges			17,963,680	
A034	TOTAL OCCUPANCY COSTS		<u>2,500,000</u>	<u>2,794,000</u>	<u>2,850,000</u>
A03404	Rent for other building		2,500,000	2,794,000	2,850,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>250,000</u>
001	Travelling Allowance		130,000	130,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,099,560</u>	<u>17,722,250</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>7,099,560</u>	<u>17,722,250</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>7,099,560</u>	<u>17,722,250</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		7,099,560	17,722,250	1,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6059	DDO (M) PRIMARY SHANGLA				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Fin: Asstt:		600,000	1,000,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
DDO (M) PRIMARY SHANGLA			659,037,811	1,032,303,047	1,005,355,147

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6060	DDO (F) PRIMARY SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>177,345,024</u>	<u>193,279,910</u>	<u>213,413,930</u>
A011	TOTAL PAY		326	326	<u>108,750,000</u>	<u>102,589,980</u>	<u>108,750,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		326	326	<u>108,750,000</u>	<u>102,589,980</u>	<u>108,750,000</u>
A01151	Total Basic Pay Other Staff		326	326	<u>108,750,000</u>	<u>102,589,980</u>	<u>108,750,000</u>
P380	Primary School Head Teacher	(BPS-15)	69	69	20,000,000		20,000,000
S571	Senior Primary School Teacher	(BPS-14)	42	42	20,000,000		20,000,000
P006	Primary School Teacher	(BPS-12)	145	145	51,500,000		51,500,000
C057	Chowkidar	(BPS-03)	70	70	17,250,000		17,250,000
A012	TOTAL ALLOWANCES				<u>68,595,024</u>	<u>90,689,930</u>	<u>104,663,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,463,700</u>	<u>84,498,065</u>	<u>98,498,065</u>
A01202	House Rent Allowance				8,465,872	8,332,518	8,332,518
A01203	Conveyance Allowance				7,462,193	9,782,298	9,782,298
A01207	Washing Allowance				769,000	724,000	724,000
A01208	Dress Allowance				769,000	724,000	724,000
A0120D	Integrated Allowance				461,400	434,400	434,400
A01217	Medical Allowance				4,401,558	4,339,228	4,339,228
A0121T	Adhoc Relief Allowance 2013				999,617	1,009,567	1,009,567
A0122C	Adhoc Relief Allowance - 2015				693,903	687,344	687,344
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01233	Unattractive Area Allowance				<u>2,933,444</u>	<u>2,897,918</u>	<u>2,897,918</u>
001	Unattractive area allowance				2,933,444	2,897,918	2,897,918
A01238	Charge allowance				22,000	43,200	43,200
A01239	Special allowance				<u>1,651,209</u>	<u>1,635,227</u>	<u>1,635,227</u>
001	Special Allowance				1,651,209	1,635,227	1,635,227
A0124H	Special Allowance-2021				43,412	4,309	4,309
A0124L	Weather Allowance				552,000	644,000	644,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,610,581	9,593,933	9,593,933

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6060	DDO (F) PRIMARY SHANGLA				
A0124R	Adhoc Relief Allowance 2022		9,556,511	9,574,685	9,574,685
A0124X	Adhoc Relief Allowance 2023		14,000,000	33,927,438	33,927,438
A0125E	Adhoc Relief Allowance 2024				14,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,131,324</u>	<u>6,191,865</u>	<u>6,165,865</u>
A01274	Medical Charges		<u>1,000</u>	<u>27,000</u>	<u>1,000</u>
001	Medical Charges		1,000	27,000	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		6,129,324	6,163,865	6,163,865
A03	TOTAL OPERATING EXPENSES		<u>2,150,000</u>	<u>3,250,000</u>	<u>2,750,000</u>
A033	TOTAL UTILITIES		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03303	Electricity		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	Electricity		650,000	650,000	650,000
A034	TOTAL OCCUPANCY COSTS		<u>1,400,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A03404	Rent for other building		1,400,000	2,500,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,252,800</u>	<u>3,232,913</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,252,800</u>	<u>3,232,913</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,252,800</u>	<u>3,232,913</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,252,800	3,232,913	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6060	DDO (F) PRIMARY SHANGLA				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	200,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13302	Residential Buildings		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Residential Buildings		2,000	2,000	2,000
DDO (F) PRIMARY SHANGLA			180,751,824	199,965,823	216,168,930

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6145	Govt. Primary Schools(Female) Tehsil Puran District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>168,469,751</u>	<u>226,461,227</u>	<u>214,341,628</u>
A011	TOTAL PAY	272	272	<u>89,300,000</u>	<u>121,419,599</u>	<u>89,300,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	272	272	<u>89,300,000</u>	<u>121,419,599</u>	<u>89,300,000</u>	
A01151	Total Basic Pay Other Staff	272	272	<u>89,300,000</u>	<u>121,419,599</u>	<u>89,300,000</u>	
P380	Primary School Head Teacher	(BPS-15)	72	72	26,000,000		26,000,000
S571	Senior Primary School Teacher	(BPS-14)	22	22	6,500,000		6,500,000
P006	Primary School Teacher	(BPS-12)	108	108	41,800,000		41,800,000
C057	Chowkidar	(BPS-03)	70	70	15,000,000		15,000,000
A012	TOTAL ALLOWANCES			<u>79,169,751</u>	<u>105,041,628</u>	<u>125,041,628</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,378,375</u>	<u>98,159,900</u>	<u>118,159,900</u>	
A01202	House Rent Allowance			9,261,443	9,187,897	9,187,897	
A01203	Conveyance Allowance			8,278,677	11,049,942	11,049,942	
A01207	Washing Allowance			834,500	793,000	793,000	
A01208	Dress Allowance			834,500	793,000	793,000	
A0120D	Integrated Allowance			458,100	439,800	439,800	
A01217	Medical Allowance			4,817,451	4,776,786	4,776,786	
A0121T	Adhoc Relief Allowance 2013			1,336,599	1,316,320	1,316,320	
A01229	Special compensatory allowance			9,600	9,600	9,600	
A0122C	Adhoc Relief Allowance - 2015			930,865	877,668	877,668	
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	414,000	414,000	
A01233	Unattractive Area Allowance			<u>3,172,826</u>	<u>3,159,452</u>	<u>3,159,452</u>	
001	Unattractive area allowance			3,172,826	3,159,452	3,159,452	
A01238	Charge allowance			24,520	19,680	19,680	
A01239	Special allowance			<u>1,850,494</u>	<u>1,864,716</u>	<u>1,864,716</u>	
001	Special Allowance			1,850,494	1,864,716	1,864,716	
A0124L	Weather Allowance			496,800	644,000	644,000	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SH6145	Govt. Primary Schools(Female) Tehsil Puran District Shangla					
A0124N	Disparity Reduction Allowance 2022- 15%			10,000,000	11,250,687	11,250,687
A0124R	Adhoc Relief Allowance 2022			10,000,000	11,306,607	11,306,607
A0124X	Adhoc Relief Allowance 2023			20,000,000	40,256,745	40,256,745
A0125E	Adhoc Relief Allowance 2024					20,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,791,376</u>	<u>6,881,728</u>	<u>6,881,728</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			6,789,376	6,879,728	6,879,728
A03	TOTAL OPERATING EXPENSES			<u>860,000</u>	<u>860,000</u>	<u>860,000</u>
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			500,000	500,000	500,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03404	Rent for other building			350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,249,840</u>	<u>2,001,640</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,249,840</u>	<u>2,001,640</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,249,840</u>	<u>2,001,640</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,249,840	2,001,640	1,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6145	Govt. Primary Schools(Female) Tehsil Puran District Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		2,000	2,000	2,000
Govt. Primary Schools(Female) Tehsil Puran District Shangla			170,583,591	229,326,867	215,206,628

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6193	Govt.Primary Schools (F) Maurtung Shangl						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,715,000</u>	<u>2,750,200</u>	<u>3,750,200</u>
A011	TOTAL PAY		6	6	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
P380	Primary School Head Teacher	(BPS-15)	1	1	250,000		250,000
P006	Primary School Teacher	(BPS-12)	4	4	800,000		800,000
C057	Chowkidar	(BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,465,000</u>	<u>1,500,200</u>	<u>2,500,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,413,000</u>	<u>1,448,200</u>	<u>2,448,200</u>
A01202	House Rent Allowance				150,000	150,000	150,000
A01203	Conveyance Allowance				130,000	130,000	130,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				10,000	10,000	10,000
A01217	Medical Allowance				120,000	120,000	120,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015				100,000	100,000	100,000
A0122N	Special Conveyance Allowance to Disbalded Employees				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Unattractive area allowance				150,000	150,000	150,000
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Special Allowance				50,000	50,000	50,000
A0124H	Special Allowance-2021				10,000	10,000	10,000
A0124L	Weather Allowance				20,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				250,000	250,000	250,000
A0124R	Adhoc Relief Allowance 2022				250,000	250,000	250,000
A0124X	Adhoc Relief Allowance 2023				1,000	1,000	1,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6193	Govt.Primary Schools (F) Maurtung Shangl				
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>170,000</u>	<u>140,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03404	Rent for other building		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	50,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6193	Govt.Primary Schools (F) Maurtung Shangl				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
Govt.Primary Schools (F) Maurtung Shangl			2,858,000	2,923,200	3,893,200

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
SH6195	Govt. Primary Schools(Male) Martung Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>241,372,767</u>
A011	TOTAL PAY		<u>265</u>			<u>140,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>265</u>			<u>140,000,000</u>
A01151	Total Basic Pay Other Staff		<u>265</u>			<u>140,000,000</u>
P380	Primary School Head Teacher	(BPS-15)	36			25,000,000
S571	Senior Primary School Teacher	(BPS-14)	39			25,000,000
P006	Primary School Teacher	(BPS-12)	154			70,000,000
C057	Chowkidar	(BPS-03)	36			20,000,000
A012	TOTAL ALLOWANCES					<u>101,372,767</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>93,370,767</u>
A01202	House Rent Allowance					10,000,000
A01203	Conveyance Allowance					14,400,000
A01207	Washing Allowance					1,246,064
A01208	Dress Allowance					1,246,064
A0120D	Integrated Allowance					712,238
A01216	Qualification Allowance					2,321
A01217	Medical Allowance					8,000,000
A0121T	Adhoc Relief Allowance 2013					2,000,000
A0122C	Adhoc Relief Allowance - 2015					1,000,000
A0122N	Special Conveyance Allowance to Disbalded Employees					744,000
A01233	Unattractive Area Allowance					<u>3,000,000</u>
001	Unattractive area allowance					3,000,000
A01238	Charge allowance					38,080
A01239	Special allowance					<u>1,000</u>
001	Special Allowance					1,000
A0124H	Special Allowance-2021					1,000
A0124L	Weather Allowance					920,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6195	Govt. Primary Schools(Male) Martung Shangla				
A0124N	Disparity Reduction Allowance 2022- 15%				10,000,000
A0124R	Adhoc Relief Allowance 2022				10,000,000
A0124X	Adhoc Relief Allowance 2023				15,000,000
A0125E	Adhoc Relief Allowance 2024				15,000,000
A01270	Other				60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,002,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance				8,000,000
A03	TOTAL OPERATING EXPENSES				<u>265,000</u>
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>145,000</u>
A03404	Rent for other building				145,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>10,000</u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A039	TOTAL GENERAL				<u>10,000</u>
A03970	Others				<u>10,000</u>
001	Others				10,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6195	Govt. Primary Schools(Male) Martung Shangla				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and Fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
Govt. Primary Schools(Male) Martung Shangla					241,640,767

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6147	Govt. Primary Schools(Male), Puran District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>528,583,587</u>	<u>631,560,760</u>	<u>450,582,148</u>
A011	TOTAL PAY	886	621		<u>313,260,000</u>	<u>344,255,786</u>	<u>201,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	886	621		<u>313,260,000</u>	<u>344,255,786</u>	<u>201,000,000</u>
A01151	Total Basic Pay Other Staff	886	621		<u>313,260,000</u>	<u>344,255,786</u>	<u>201,000,000</u>
P380	Primary School Head Teacher	(BPS-15)	116	80	52,600,000		30,000,000
S571	Senior Primary School Teacher	(BPS-14)	187	148	71,060,000		50,000,000
P006	Primary School Teacher	(BPS-12)	470	316	158,600,000		100,000,000
C057	Chowkidar	(BPS-03)	113	77	31,000,000		21,000,000
A012	TOTAL ALLOWANCES				<u>215,323,587</u>	<u>287,304,974</u>	<u>249,582,148</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>193,221,289</u>	<u>264,080,592</u>	<u>234,580,148</u>
A01202	House Rent Allowance				26,947,076	28,154,945	20,000,000
A01203	Conveyance Allowance				24,420,361	33,962,876	25,000,000
A01207	Washing Allowance				1,246,064	1,246,064	1,246,064
A01208	Dress Allowance				1,246,064	1,246,064	1,246,064
A0120D	Integrated Allowance				712,238	712,238	712,238
A01216	Qualification Allowance				2,321	2,321	2,321
A01217	Medical Allowance				13,506,563	14,075,984	10,000,000
A0121T	Adhoc Relief Allowance 2013				3,418,072	2,813,025	2,813,025
A0122C	Adhoc Relief Allowance - 2015				2,130,135	1,868,076	1,868,076
A0122N	Special Conveyance Allowance to Disbalded Employees				744,000	1,476,000	1,476,000
A01233	Unattractive Area Allowance				<u>8,941,997</u>	<u>9,324,360</u>	<u>9,324,360</u>
001	Unattractive area allowance				8,941,997	9,324,360	9,324,360
A01238	Charge allowance				38,080	30,000	30,000
A01239	Special allowance				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				1,000	1,000	1,000
A0124L	Weather Allowance				920,000	1,039,600	800,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6147	Govt. Primary Schools(Male), Puran District Shangla				
A0124N	Disparity Reduction Allowance 2022- 15%		29,554,411	29,883,322	20,000,000
A0124R	Adhoc Relief Allowance 2022		29,351,907	29,890,831	20,000,000
A0124X	Adhoc Relief Allowance 2023		50,000,000	108,292,886	70,000,000
A0125E	Adhoc Relief Allowance 2024				50,000,000
A01270	Other		40,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,102,298</u>	<u>23,224,382</u>	<u>15,002,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		22,100,298	23,222,382	15,000,000
A03	TOTAL OPERATING EXPENSES		<u>1,032,000</u>	<u>1,080,000</u>	<u>720,000</u>
A033	TOTAL UTILITIES		<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
A03303	Electricity		<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Electricity		700,000	1,000,000	700,000
A034	TOTAL OCCUPANCY COSTS		<u>312,000</u>	<u>60,000</u>	
A03404	Rent for other building		312,000	60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6147	Govt. Primary Schools(Male), Puran District Shangla				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,845,890</u>	<u>4,581,324</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,845,890</u>	<u>4,581,324</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,845,890</u>	<u>4,581,324</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,845,890	4,581,324	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
Govt. Primary Schools(Male), Puran District Shangla			532,463,477	637,224,084	451,305,148

**SH21C16 (12)
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6160	Govt.Primary Schools(Female) Teh:Beesham District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,466,271</u>	<u>56,561,297</u>	<u>60,789,875</u>
A011	TOTAL PAY	129	129	<u>28,220,000</u>	<u>28,991,422</u>	<u>28,220,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	129	129	<u>28,220,000</u>	<u>28,991,422</u>	<u>28,220,000</u>	
A01151	Total Basic Pay Other Staff	129	129	<u>28,220,000</u>	<u>28,991,422</u>	<u>28,220,000</u>	
P380	Primary School Head Teacher	(BPS-15)	25	25	7,000,000	7,000,000	
S571	Senior Primary School Teacher	(BPS-14)	10	10	1,900,000	1,900,000	
P006	Primary School Teacher	(BPS-12)	69	69	15,500,000	15,500,000	
C057	Chowkidar	(BPS-03)	25	25	3,820,000	3,820,000	
A012	TOTAL ALLOWANCES			<u>21,246,271</u>	<u>27,569,875</u>	<u>32,569,875</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,354,795</u>	<u>25,494,041</u>	<u>30,494,041</u>	
A01202	House Rent Allowance			2,679,752	2,823,947	2,823,947	
A01203	Conveyance Allowance			2,440,606	3,367,461	3,367,461	
A01207	Washing Allowance			261,000	246,000	246,000	
A01208	Dress Allowance			261,000	246,000	246,000	
A0120D	Integrated Allowance			152,400	147,600	147,600	
A01217	Medical Allowance			1,436,081	1,499,128	1,499,128	
A0121T	Adhoc Relief Allowance 2013			196,088	325,581	325,581	
A0122C	Adhoc Relief Allowance - 2015			132,356	153,265	153,265	
A01233	Unattractive Area Allowance			<u>963,385</u>	<u>997,557</u>	<u>997,557</u>	
001	Unattractive area allowance			963,385	997,557	997,557	
A01238	Charge allowance			1,000	1,000	1,000	
A01239	Special allowance			<u>549,118</u>	<u>597,332</u>	<u>597,332</u>	
001	Special Allowance			549,118	597,332	597,332	
A0124H	Special Allowance-2021			3,801	3,801	3,801	
A0124L	Weather Allowance			193,200	220,800	220,800	
A0124N	Disparity Reduction Allowance 2022- 15%			2,553,881	2,661,393	2,661,393	
A0124R	Adhoc Relief Allowance 2022			2,531,127	2,646,125	2,646,125	

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6160	Govt.Primary Schools(Female) Teh:Beesham District Shangla				
A0124X	Adhoc Relief Allowance 2023		5,000,000	9,557,051	9,557,051
A0125E	Adhoc Relief Allowance 2024				5,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,891,476</u>	<u>2,075,834</u>	<u>2,075,834</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		1,889,476	2,073,834	2,073,834
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>610,000</u>	<u>610,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		100,000	200,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>360,000</u>	<u>360,000</u>
A03404	Rent for other building		220,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>219,120</u>	<u>219,120</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>219,120</u>	<u>219,120</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>219,120</u>	<u>219,120</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		219,120	219,120	1,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6160	Govt.Primary Schools(Female) Teh:Beesham District Shangla				
Govt.Primary Schools(Female) Teh:Beesham District Shangla			50,055,391	57,390,417	61,400,875

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6162	Govt.Primary Schools (Male) Teh: Beesham District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>181,842,461</u>	<u>209,503,569</u>	<u>222,422,218</u>
A011	TOTAL PAY		327	327	<u>105,800,000</u>	<u>107,881,351</u>	<u>105,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		327	327	<u>105,800,000</u>	<u>107,881,351</u>	<u>105,800,000</u>
A01151	Total Basic Pay Other Staff		327	327	<u>105,800,000</u>	<u>107,881,351</u>	<u>105,800,000</u>
P380	Primary School Head Teacher	(BPS-15)	57	57	20,000,000		20,000,000
S571	Senior Primary School Teacher	(BPS-14)	62	62	26,000,000		26,000,000
P006	Primary School Teacher	(BPS-12)	151	151	48,300,000		48,300,000
C057	Chowkidar	(BPS-03)	57	57	11,500,000		11,500,000
A012	TOTAL ALLOWANCES				<u>76,042,461</u>	<u>101,622,218</u>	<u>116,622,218</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,968,849</u>	<u>93,224,814</u>	<u>108,224,814</u>
A01202	House Rent Allowance				10,298,703	10,489,135	10,489,135
A01203	Conveyance Allowance				9,318,944	12,765,878	12,765,878
A01207	Washing Allowance				660,000	648,000	648,000
A01208	Dress Allowance				660,000	648,000	648,000
A0120D	Integrated Allowance				395,400	388,800	388,800
A01216	Qualification Allowance				15,967	15,967	15,967
A01217	Medical Allowance				5,253,505	5,360,768	5,360,768
A0121T	Adhoc Relief Allowance 2013				821,978	775,775	775,775
A0122C	Adhoc Relief Allowance - 2015				620,317	587,421	587,421
A0122N	Special Conveyance Allowance to Disbalded Employees				165,000	144,000	144,000
A01233	Unattractive Area Allowance				<u>3,474,231</u>	<u>3,551,033</u>	<u>3,551,033</u>
001	Unattractive area allowance				3,474,231	3,551,033	3,551,033
A01238	Charge allowance				18,488	18,488	18,488
A0124L	Weather Allowance				506,000	524,400	524,400
A0124N	Disparity Reduction Allowance 2022- 15%				10,395,677	10,200,174	10,200,174
A0124R	Adhoc Relief Allowance 2022				10,352,139	10,198,039	10,198,039

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6162	Govt.Primary Schools (Male) Teh: Beesham District Shangla				
A0124X	Adhoc Relief Allowance 2023		15,000,000	36,878,936	36,878,936
A0125E	Adhoc Relief Allowance 2024				15,000,000
A01270	Other		12,500	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,073,612</u>	<u>8,397,404</u>	<u>8,397,404</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>115,000</u>	<u>115,000</u>
001	Leave Salary		1,000	115,000	115,000
A01289	Teaching Allowance		8,071,612	8,281,404	8,281,404
A03	TOTAL OPERATING EXPENSES		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03404	Rent for other building		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,423,707</u>	<u>3,257,227</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>2,423,707</u>	<u>3,257,227</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>2,423,707</u>	<u>3,257,227</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		2,423,707	3,257,227	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6162	Govt.Primary Schools (Male) Teh: Beesham District Shangla				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
Govt.Primary Schools (Male) Teh: Beesham District Shangla			184,787,168	213,281,796	222,944,218

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6164	Govt.Primary Schools (M) Teh:Chakesar District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>137,075,382</u>	<u>174,379,330</u>	<u>173,126,181</u>
A011	TOTAL PAY	253	253		<u>88,320,000</u>	<u>91,265,149</u>	<u>88,320,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	253	253		<u>88,320,000</u>	<u>91,265,149</u>	<u>88,320,000</u>
A01151	Total Basic Pay Other Staff	253	253		<u>88,320,000</u>	<u>91,265,149</u>	<u>88,320,000</u>
P380	Primary School Head Teacher	(BPS-15)	42	42	12,500,000		12,500,000
S571	Senior Primary School Teacher	(BPS-14)	57	57	14,000,000		14,000,000
P006	Primary School Teacher	(BPS-12)	114	114	52,120,000		52,120,000
C057	Chowkidar	(BPS-03)	40	40	9,700,000		9,700,000
A012	TOTAL ALLOWANCES				<u>48,755,382</u>	<u>83,114,181</u>	<u>84,806,181</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,443,194</u>	<u>76,537,923</u>	<u>78,037,923</u>
A01202	House Rent Allowance				7,742,331	8,092,882	8,092,882
A01203	Conveyance Allowance				7,016,585	9,778,600	9,778,600
A01207	Washing Allowance				364,000	397,000	397,000
A01208	Dress Allowance				364,000	397,000	397,000
A0120D	Integrated Allowance				174,600	186,600	186,600
A01217	Medical Allowance				3,890,379	4,080,189	4,080,189
A0121T	Adhoc Relief Allowance 2013				850,842	879,773	879,773
A0122C	Adhoc Relief Allowance - 2015				572,977	575,446	575,446
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01233	Unattractive Area Allowance				<u>2,587,063</u>	<u>2,712,652</u>	<u>2,712,652</u>
001	Unattractive area allowance				2,587,063	2,712,652	2,712,652
A01238	Charge allowance				12,405	12,405	12,405
A0124L	Weather Allowance				265,150	358,800	358,800
A0124N	Disparity Reduction Allowance 2022- 15%				8,524,769	8,755,856	8,755,856
A0124R	Adhoc Relief Allowance 2022				8,506,093	8,805,342	8,805,342
A0124X	Adhoc Relief Allowance 2023				1,500,000	31,361,378	31,361,378

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6164	Govt.Primary Schools (M) Teh:Chakesar District Shangla				
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,312,188</u>	<u>6,576,258</u>	<u>6,768,258</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>193,000</u>
001	Medical Charges		1,000	1,000	193,000
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		6,310,188	6,574,258	6,574,258
A03	TOTAL OPERATING EXPENSES		<u>310,000</u>	<u>510,000</u>	<u>600,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		50,000	200,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
A03404	Rent for other building		250,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>200,000</u>
001	Travelling Allowance		10,000	10,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,858,560</u>	<u>1,858,560</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,858,560</u>	<u>1,858,560</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,858,560</u>	<u>1,858,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,858,560	1,858,560	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6164	Govt.Primary Schools (M) Teh:Chakesar District Shangla				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
Govt.Primary Schools (M) Teh:Chakesar District Shangla			139,244,942	176,748,890	173,728,181

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SH6171	Govt.Primary Schools (F) Teh:Chakesar District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,310,144</u>	<u>45,493,720</u>	<u>50,910,281</u>
A011	TOTAL PAY		77	77	<u>26,000,000</u>	<u>24,083,439</u>	<u>26,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
S579	Secondary School Teacher	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>25,400,000</u>	<u>23,483,439</u>	<u>25,400,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>25,400,000</u>	<u>23,483,439</u>	<u>25,400,000</u>
P380	Primary School Head Teacher	(BPS-15)	16	16	5,000,000		5,000,000
S571	Senior Primary School Teacher	(BPS-14)	4	4	1,400,000		1,400,000
P006	Primary School Teacher	(BPS-12)	37	37	14,000,000		14,000,000
C002	Caller	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	17	17	4,500,000		4,500,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>16,310,144</u>	<u>21,410,281</u>	<u>24,910,281</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,876,898</u>	<u>19,889,824</u>	<u>23,389,824</u>
A01202	House Rent Allowance				2,003,617	2,053,088	2,053,088
A01203	Conveyance Allowance				1,812,443	2,463,489	2,463,489
A01207	Washing Allowance				201,806	180,000	180,000
A01208	Dress Allowance				201,806	180,000	180,000
A0120D	Integrated Allowance				113,884	86,400	86,400
A01217	Medical Allowance				1,080,527	1,080,846	1,080,846
A0121T	Adhoc Relief Allowance 2013				231,388	216,016	216,016
A0122C	Adhoc Relief Allowance - 2015				139,311	131,300	131,300
A01233	Unattractive Area Allowance				<u>700,009</u>	<u>722,122</u>	<u>722,122</u>
001	Unattractive area allowance				700,009	722,122	722,122

**SH21C16 (12)
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6171	Govt.Primary Schools (F) Teh:Chakesar District Shangla				
A01238	Charge allowance		2,560	2,560	2,560
A01239	Special allowance		<u>366,162</u>	<u>407,319</u>	<u>407,319</u>
001	Special Allowance		366,162	407,319	407,319
A0124H	Special Allowance-2021		28,676	5,935	5,935
A0124L	Weather Allowance		154,750	174,800	174,800
A0124N	Disparity Reduction Allowance 2022- 15%		2,180,345	2,211,673	2,211,673
A0124R	Adhoc Relief Allowance 2022		2,159,614	2,213,509	2,213,509
A0124X	Adhoc Relief Allowance 2023		3,500,000	7,760,767	7,760,767
A0125E	Adhoc Relief Allowance 2024				3,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,433,246</u>	<u>1,520,457</u>	<u>1,520,457</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		1,431,246	1,518,457	1,518,457
A03	TOTAL OPERATING EXPENSES		<u>306,000</u>	<u>356,000</u>	<u>306,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		200,000	250,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03404	Rent for other building		96,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>234,960</u>	<u>545,880</u>	<u>1,000</u>

**SH21C16 (12)
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SH6171	Govt.Primary Schools (F) Teh:Chakesar District Shangla				
A041	TOTAL PENSION		<u>234,960</u>	<u>545,880</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>234,960</u>	<u>545,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		234,960	545,880	1,000
Govt.Primary Schools (F) Teh:Chakesar District Shangla			42,851,104	46,395,600	51,217,281

**SH21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6012	DDO (M) PRIMARY SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,828,740</u>	<u>31,615,238</u>	<u>28,364,630</u>
A011	TOTAL PAY				<u>7,200,000</u>	<u>13,450,608</u>	<u>7,200,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,100,000</u>	<u>10,658,478</u>	<u>5,100,000</u>
A01101	Total Basic Pay Of Officer				<u>5,100,000</u>	<u>10,658,478</u>	<u>5,100,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		600,000
S166	Superintendent	(BPS-17)	1	1	600,000		600,000
A057	Assistant	(BPS-16)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	33	33	3,300,000		3,300,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,100,000</u>	<u>2,792,130</u>	<u>2,100,000</u>
A01151	Total Basic Pay Other Staff				<u>2,100,000</u>	<u>2,792,130</u>	<u>2,100,000</u>
S035	Senior Clerk	(BPS-14)	2	2	250,000		250,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		550,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>9,628,740</u>	<u>18,164,630</u>	<u>21,164,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,619,132</u>	<u>16,118,246</u>	<u>19,118,246</u>
A01202	House Rent Allowance				1,069,734	1,742,641	1,742,641
A01203	Conveyance Allowance				1,083,829	2,542,483	2,542,483
A01207	Washing Allowance				48,000	40,000	40,000
A01208	Dress Allowance				48,000	40,000	40,000
A0120D	Integrated Allowance				28,800	24,000	24,000
A01217	Medical Allowance				454,630	693,686	693,686
A0121T	Adhoc Relief Allowance 2013				102,270	89,612	89,612

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6012	DDO (M) PRIMARY SHANGLA				
A0122C	Adhoc Relief Allowance - 2015		68,654	60,809	60,809
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>388,537</u>	<u>632,790</u>	<u>632,790</u>
001	Unattractive area allowance		388,537	632,790	632,790
A0124H	Special Allowance-2021		886,923	1,444,955	1,444,955
A0124L	Weather Allowance		138,000	414,000	414,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,132,894	1,540,093	1,540,093
A0124R	Adhoc Relief Allowance 2022		1,132,861	1,545,979	1,545,979
A0124X	Adhoc Relief Allowance 2023		3,000,000	5,235,198	5,235,198
A0125E	Adhoc Relief Allowance 2024				3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,608</u>	<u>2,046,384</u>	<u>2,046,384</u>
A01274	Medical Charges		<u>1,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Medical Charges		1,000	2,000,000	2,000,000
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		7,608	45,384	45,384
A03	TOTAL OPERATING EXPENSES		<u>3,409,000</u>	<u>3,597,000</u>	<u>1,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>95,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		1,000	5,000	1,000
A03202	Telephone and Trunk Call		<u>75,000</u>	<u>90,000</u>	<u>75,000</u>
001	Telephone and Trunk Call		75,000	90,000	75,000
A033	TOTAL UTILITIES		<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
A034	TOTAL OCCUPANCY COSTS		<u>363,000</u>	<u>462,000</u>	<u>462,000</u>
A03402	Rent for Office Building		363,000	462,000	462,000

**SH21C16 (12)
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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6012	DDO (M) PRIMARY SHANGLA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,810,000</u>	<u>2,810,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>1,800,000</u>	<u>1,800,000</u>	<u>300,000</u>
001	Travelling Allowance		1,800,000	1,800,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	200,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin: Asstt:				1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>253,000</u>	<u>253,000</u>	<u>42,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A09201	Hardware		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6012	DDO (M) PRIMARY SHANGLA				
001	Hardware		20,000	20,000	20,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001	Plant and Machinery		100,000	100,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>131,000</u>	<u>131,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>131,000</u>	<u>131,000</u>	<u>10,000</u>
001	Furniture & Fixture		131,000	131,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>760,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>750,000</u>	<u>100,000</u>
A13001	Transport		<u>350,000</u>	<u>750,000</u>	<u>100,000</u>
001	Transport		350,000	750,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
DDO (M) PRIMARY SHANGLA			20,851,740	36,226,238	30,975,630

**SH21C16 (12)
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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6014	DDO (F) PRIMRY SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,038,706</u>	<u>10,523,922</u>	<u>14,201,976</u>
A011	TOTAL PAY		22	22	<u>8,150,000</u>	<u>5,471,946</u>	<u>8,150,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,200,000</u>	<u>2,390,326</u>	<u>6,200,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,200,000</u>	<u>2,390,326</u>	<u>6,200,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		600,000
S166	Superintendent	(BPS-17)	1	1	600,000		600,000
A057	Assistant	(BPS-16)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	11	11	4,400,000		4,400,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,950,000</u>	<u>3,081,620</u>	<u>1,950,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>1,950,000</u>	<u>3,081,620</u>	<u>1,950,000</u>
S035	Senior Clerk	(BPS-14)	2	2	350,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		550,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
A012	TOTAL ALLOWANCES				<u>3,888,706</u>	<u>5,051,976</u>	<u>6,051,976</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,848,018</u>	<u>5,011,288</u>	<u>6,011,288</u>
A01202	House Rent Allowance				449,643	501,929	501,929
A01203	Conveyance Allowance				376,821	535,428	535,428
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,000	21,600	21,600
A01217	Medical Allowance				201,736	215,474	215,474
A0121T	Adhoc Relief Allowance 2013				49,552	43,596	43,596
A0122C	Adhoc Relief Allowance - 2015				33,924	33,924	33,924

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6014	DDO (F) PRIMRY SHANGLA				
A01233	Unattractive Area Allowance		<u>159,897</u>	<u>170,484</u>	<u>170,484</u>
001	Unattractive area allowance		159,897	170,484	170,484
A01239	Special allowance		<u>19,200</u>	<u>30,491</u>	<u>30,491</u>
001	Special Allowance		19,200	30,491	30,491
A0124H	Special Allowance-2021		323,240	376,980	376,980
A0124L	Weather Allowance		101,200	202,400	202,400
A0124N	Disparity Reduction Allowance 2022- 15%		519,836	502,488	502,488
A0124R	Adhoc Relief Allowance 2022		519,969	502,580	502,580
A0124X	Adhoc Relief Allowance 2023		1,000,000	1,801,914	1,801,914
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,688</u>	<u>40,688</u>	<u>40,688</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		38,688	38,688	38,688
A03	TOTAL OPERATING EXPENSES		<u>842,000</u>	<u>2,321,000</u>	<u>852,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>55,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		1,000	5,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	50,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>810,000</u>	<u>360,000</u>
A03402	Rent for Office Building		360,000	810,000	360,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6014	DDO (F) PRIMRY SHANGLA				
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>260,000</u>	<u>1,260,000</u>	<u>260,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	1,000,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>60,000</u>	<u>260,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		60,000	260,000	60,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>45,000</u>	<u>30,000</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>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		10,000	15,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6014	DDO (F) PRIMRY SHANGLA				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>265,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Transport		50,000	250,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
DDO (F) PRIMRY SHANGLA			12,953,706	13,117,922	15,126,976

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6139	SUB-DIVISIONAL EDUCATION OFFICE PURAN (FEMALE) SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,812,931</u>	<u>8,049,878</u>	<u>7,526,901</u>
A011	TOTAL PAY		18	18	<u>2,600,000</u>	<u>3,922,977</u>	<u>2,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>1,500,000</u>	<u>3,269,737</u>	<u>1,500,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>1,500,000</u>	<u>3,269,737</u>	<u>1,500,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	11	11	500,000		500,000
C082	Computer Operator	(BPS-16)	2	2	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,100,000</u>	<u>653,240</u>	<u>1,100,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,100,000</u>	<u>653,240</u>	<u>1,100,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,212,931</u>	<u>4,126,901</u>	<u>4,926,901</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,208,531</u>	<u>4,117,337</u>	<u>4,917,337</u>
A01202	House Rent Allowance				201,402	398,166	398,166
A01203	Conveyance Allowance				216,024	578,516	578,516
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				94,632	166,777	166,777
A0121T	Adhoc Relief Allowance 2013				21,069	30,795	30,795
A0122C	Adhoc Relief Allowance - 2015				11,979	19,654	19,654
A0122N	Special Conveyance Allowance to Disbalded Employees				45,000	102,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6139	SUB-DIVISIONAL EDUCATION OFFICE PURAN (FEMALE) SHANGLA				
A01233	Unattractive Area Allowance		<u>81,000</u>	<u>133,645</u>	<u>133,645</u>
001	Unattractive area allowance		81,000	133,645	133,645
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>19,200</u>	<u>37,300</u>	<u>37,300</u>
001	Special Allowance		19,200	37,300	37,300
A0124H	Special Allowance-2021		105,846	266,339	266,339
A0124L	Weather Allowance		55,200	165,600	165,600
A0124N	Disparity Reduction Allowance 2022- 15%		231,276	406,306	406,306
A0124R	Adhoc Relief Allowance 2022		231,303	406,371	406,371
A0124X	Adhoc Relief Allowance 2023		800,000	1,311,268	1,311,268
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,400</u>	<u>9,564</u>	<u>9,564</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		2,400	7,564	7,564
A03	TOTAL OPERATING EXPENSES		<u>1,390,000</u>	<u>1,890,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,220,000</u>	<u>1,720,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,700,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SH6139	SUB-DIVISIONAL EDUCATION OFFICE PURAN (FEMALE) SHANGLA					
001	Travelling Allowance			1,200,000	1,700,000	200,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
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>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A130	TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001	Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6139	SUB-DIVISIONAL EDUCATION OFFICE PURAN (FEMALE) SHANGLA				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
SUB-DIVISIONAL EDUCATION OFFICE PURAN (FEMALE) SHANGLA			6,226,931	9,963,878	7,940,901

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6140	SUB-DIVISIONAL EDUCATION OFFICE PURAN (MALE) SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,065,721</u>	<u>15,154,918</u>	<u>15,104,990</u>
A011	TOTAL PAY		24	24	<u>5,000,000</u>	<u>6,449,928</u>	<u>5,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>3,900,000</u>	<u>6,016,048</u>	<u>3,900,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>3,900,000</u>	<u>6,016,048</u>	<u>3,900,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	17	17	2,500,000		2,500,000
C082	Computer Operator	(BPS-16)	2	2	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,100,000</u>	<u>433,880</u>	<u>1,100,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,100,000</u>	<u>433,880</u>	<u>1,100,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,065,721</u>	<u>8,704,990</u>	<u>10,104,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,063,721</u>	<u>8,702,990</u>	<u>10,102,990</u>
A01202	House Rent Allowance				601,303	980,765	980,765
A01203	Conveyance Allowance				684,288	1,452,462	1,452,462
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				246,670	391,898	391,898
A0121T	Adhoc Relief Allowance 2013				39,762	48,432	48,432
A01226	Computer Allowance				10,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				26,296	30,552	30,552
A01233	Unattractive Area Allowance				<u>221,426</u>	<u>359,306</u>	<u>359,306</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6140	SUB-DIVISIONAL EDUCATION OFFICE PURAN (MALE) SHANGLA				
001	Unattractive area allowance		221,426	359,306	359,306
A0124H	Special Allowance-2021		474,748	787,781	787,781
A0124L	Weather Allowance		134,480	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		581,126	873,688	873,688
A0124R	Adhoc Relief Allowance 2022		581,222	873,906	873,906
A0124X	Adhoc Relief Allowance 2023		1,400,000	2,776,600	2,776,600
A0125E	Adhoc Relief Allowance 2024				1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>633,000</u>	<u>1,763,000</u>	<u>603,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>251,000</u>	<u>1,351,000</u>	<u>221,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>1,300,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	1,300,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6140	SUB-DIVISIONAL EDUCATION OFFICE PURAN (MALE) SHANGLA				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	20,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>62,000</u>	<u>32,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6140	SUB-DIVISIONAL EDUCATION OFFICE PURAN (MALE) SHANGLA				
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		5,000	5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
SUB-DIVISIONAL EDUCATION OFFICE PURAN (MALE) SHANGLA			10,717,721	16,936,918	15,726,990

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6150	Sub Divisional Education Office (Male) Chakesar Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,912,313</u>	<u>9,871,621</u>	<u>9,988,710</u>
A011	TOTAL PAY		14	14	<u>3,900,000</u>	<u>4,731,911</u>	<u>3,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,800,000</u>	<u>3,509,041</u>	<u>2,800,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,800,000</u>	<u>3,509,041</u>	<u>2,800,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	7	7	1,400,000		1,400,000
C082	Computer Operator	(BPS-16)	2	2	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,100,000</u>	<u>1,222,870</u>	<u>1,100,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,100,000</u>	<u>1,222,870</u>	<u>1,100,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>3,012,313</u>	<u>5,139,710</u>	<u>6,088,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,010,313</u>	<u>5,137,710</u>	<u>5,937,710</u>
A01202	House Rent Allowance				341,548	534,717	534,717
A01203	Conveyance Allowance				346,813	747,673	747,673
A01207	Washing Allowance				19,000	24,000	24,000
A01208	Dress Allowance				19,000	24,000	24,000
A0120D	Integrated Allowance				11,400	14,400	14,400
A01217	Medical Allowance				158,462	232,031	232,031
A0121T	Adhoc Relief Allowance 2013				34,788	34,788	34,788
A0122C	Adhoc Relief Allowance - 2015				23,539	23,539	23,539
A01233	Unattractive Area Allowance				<u>121,807</u>	<u>194,258</u>	<u>194,258</u>
001	Unattractive area allowance				121,807	194,258	194,258

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6150	Sub Divisional Education Office (Male) Chakesar Shangla				
A0124H	Special Allowance-2021		283,364	422,211	422,211
A0124L	Weather Allowance		46,000	128,800	128,800
A0124N	Disparity Reduction Allowance 2022- 15%		402,245	526,956	526,956
A0124R	Adhoc Relief Allowance 2022		402,347	524,245	524,245
A0124X	Adhoc Relief Allowance 2023		800,000	1,706,092	1,706,092
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>151,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Medical Charges		1,000	1,000	150,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>586,500</u>	<u>941,500</u>	<u>711,500</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		50,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>220,000</u>	<u>240,000</u>
A03402	Rent for Office Building		220,000	220,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>205,000</u>	<u>455,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	450,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
SH6150	Sub Divisional Education Office (Male) Chakesar Shangla					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>51,500</u>	<u>106,500</u>	<u>106,500</u>
A03901	Stationery			<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery Charges			30,000	40,000	50,000
A03905	Newspapers Periodicals and Books			6,500	6,500	6,500
A03970	Others			<u>15,000</u>	<u>60,000</u>	<u>50,000</u>
001	Others			15,000	60,000	50,000
A09	TOTAL PHYSICAL ASSETS			<u>370,000</u>	<u>450,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>270,000</u>	<u>300,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>270,000</u>	<u>300,000</u>	<u>100,000</u>
001	Plant and Machinery			270,000	300,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Furniture & Fixture			100,000	150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport			5,000	5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6150	Sub Divisional Education Office (Male) Chakesar Shangla				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Sub Divisional Education Office (Male) Chakesar Shangla			7,883,813	11,278,121	10,915,210

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6151	Sub Divisional Education Office (Female) Chakesar Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,480,188</u>	<u>4,780,350</u>	<u>5,403,772</u>
A011	TOTAL PAY		9	9	<u>2,250,000</u>	<u>2,393,930</u>	<u>2,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,400,000</u>	<u>1,449,520</u>	<u>1,400,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,400,000</u>	<u>1,449,520</u>	<u>1,400,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	400,000		400,000
C082	Computer Operator	(BPS-16)	2	2	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>850,000</u>	<u>944,410</u>	<u>850,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>850,000</u>	<u>944,410</u>	<u>850,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	150,000		150,000
D112	Driver	(BPS-06)	1	1	200,000		200,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,230,188</u>	<u>2,386,420</u>	<u>3,153,772</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,228,188</u>	<u>2,384,420</u>	<u>3,151,772</u>
A01202	House Rent Allowance				240,900	240,900	240,900
A01203	Conveyance Allowance				210,296	293,728	293,728
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				22,800	22,800	22,800
A01217	Medical Allowance				108,630	108,630	108,630
A0121T	Adhoc Relief Allowance 2013				10,400	10,400	10,400
A0122C	Adhoc Relief Allowance - 2015				7,154	7,154	7,154
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6151	Sub Divisional Education Office (Female) Chakesar Shangla				
A01233	Unattractive Area Allowance		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Unattractive area allowance		90,000	90,000	90,000
A01239	Special allowance		<u>9,600</u>	<u>9,600</u>	<u>9,600</u>
001	Special Allowance		9,600	9,600	9,600
A0124H	Special Allowance-2021		156,888	156,888	156,888
A0124L	Weather Allowance		46,000	82,800	82,800
A0124N	Disparity Reduction Allowance 2022- 15%		225,060	225,060	225,060
A0124R	Adhoc Relief Allowance 2022		225,108	225,108	225,108
A0124X	Adhoc Relief Allowance 2023		767,352	767,352	767,352
A0125E	Adhoc Relief Allowance 2024				767,352
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>632,000</u>	<u>892,000</u>	<u>702,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>240,000</u>	<u>300,000</u>
A03402	Rent for Office Building		180,000	240,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6151	Sub Divisional Education Office (Female) Chakesar Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>450,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	350,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	50,000
A039	TOTAL GENERAL		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6151	Sub Divisional Education Office (Female) Chakesar Shangla				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Sub Divisional Education Office (Female) Chakesar Shangla			5,129,188	5,689,350	6,122,772

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6148	SUB-DIVISIONAL EDUCATION OFFICE(M) Besham Besham District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,652,387</u>	<u>8,871,832</u>	<u>9,906,145</u>
A011	TOTAL PAY		18	18	<u>4,450,000</u>	<u>4,215,687</u>	<u>4,450,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>2,600,000</u>	<u>2,422,107</u>	<u>2,600,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>2,600,000</u>	<u>2,422,107</u>	<u>2,600,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	9	9	1,200,000		1,200,000
C082	Computer Operator	(BPS-16)	2	2	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,850,000</u>	<u>1,793,580</u>	<u>1,850,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,850,000</u>	<u>1,793,580</u>	<u>1,850,000</u>
S035	Senior Clerk	(BPS-14)	1	1	500,000		500,000
A004	Accounts Assistant	(BPS-11)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>3,202,387</u>	<u>4,656,145</u>	<u>5,456,145</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,200,387</u>	<u>4,654,145</u>	<u>5,454,145</u>
A01202	House Rent Allowance				337,896	464,697	464,697
A01203	Conveyance Allowance				346,666	674,330	674,330
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				172,073	203,177	203,177
A0121T	Adhoc Relief Allowance 2013				48,547	26,224	26,224

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6148	SUB-DIVISIONAL EDUCATION OFFICE(M) Besham Besham District Shangla				
A0122C	Adhoc Relief Allowance - 2015		32,816	17,946	17,946
A0122N	Special Conveyance Allowance to Disbalded Employees		51,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>125,161</u>	<u>173,177</u>	<u>173,177</u>
001	Unattractive area allowance		125,161	173,177	173,177
A0124H	Special Allowance-2021		244,210	348,081	348,081
A0124L	Weather Allowance		55,200	147,200	147,200
A0124N	Disparity Reduction Allowance 2022- 15%		443,559	436,833	436,833
A0124R	Adhoc Relief Allowance 2022		443,659	443,659	443,659
A0124X	Adhoc Relief Allowance 2023		800,000	1,520,821	1,520,821
A01253	Science Teaching Allowance		1,000	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				800,000
A01270	Other		5,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>942,000</u>	<u>1,367,000</u>	<u>942,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6148	SUB-DIVISIONAL EDUCATION OFFICE(M) Besham Besham District Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>850,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>350,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	350,000	150,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>62,000</u>	<u>37,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	40,000	20,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others		15,000	20,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>31,000</u>	<u>31,000</u>	<u>11,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Plant and Machinery		30,000	30,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>110,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		50,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6148	SUB-DIVISIONAL EDUCATION OFFICE(M) Besham Besham District Shangla				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
SUB-DIVISIONAL EDUCATION OFFICE(M) Besham Besham District Shangla			8,685,387	10,379,832	10,919,145

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6149	SUB-DIVISIONAL EDUCATION OFFICE(F) Besham Besham District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,720,625</u>	<u>7,308,483</u>	<u>7,451,193</u>
A011	TOTAL PAY		11	11	<u>3,500,000</u>	<u>3,857,290</u>	<u>3,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,400,000</u>	<u>2,342,620</u>	<u>2,400,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,400,000</u>	<u>2,342,620</u>	<u>2,400,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		600,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	4	4	1,000,000		1,000,000
C082	Computer Operator	(BPS-16)	2	2	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,100,000</u>	<u>1,514,670</u>	<u>1,100,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,100,000</u>	<u>1,514,670</u>	<u>1,100,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,220,625</u>	<u>3,451,193</u>	<u>3,951,193</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,197,397</u>	<u>3,427,965</u>	<u>3,927,965</u>
A01202	House Rent Allowance				308,937	359,464	359,464
A01203	Conveyance Allowance				208,361	336,568	336,568
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				118,873	142,224	142,224
A0121T	Adhoc Relief Allowance 2013				21,314	31,680	31,680
A0122C	Adhoc Relief Allowance - 2015				15,078	22,510	22,510
A01233	Unattractive Area Allowance				<u>108,628</u>	<u>125,000</u>	<u>125,000</u>
001	Unattractive area allowance				108,628	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6149	SUB-DIVISIONAL EDUCATION OFFICE(F) Besha Besham District Shangla				
A01239	Special allowance		<u>4,490</u>	<u>8,800</u>	<u>8,800</u>
001	Special Allowance		4,490	8,800	8,800
A0124H	Special Allowance-2021		187,054	268,276	268,276
A0124L	Weather Allowance		55,200	101,200	101,200
A0124N	Disparity Reduction Allowance 2022- 15%		287,909	356,381	356,381
A0124R	Adhoc Relief Allowance 2022		287,953	356,440	356,440
A0124X	Adhoc Relief Allowance 2023		500,000	1,225,822	1,225,822
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,228</u>	<u>23,228</u>	<u>23,228</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		21,228	21,228	21,228
A03	TOTAL OPERATING EXPENSES		<u>1,576,000</u>	<u>2,466,000</u>	<u>746,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>95,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	90,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	600,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,101,000</u>	<u>1,501,000</u>	<u>271,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6149	SUB-DIVISIONAL EDUCATION OFFICE(F) Besham Besham District Shangla				
A03805	Travelling Allowance		<u>1,000,000</u>	<u>1,400,000</u>	<u>200,000</u>
001	Travelling Allowance		1,000,000	1,400,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	70,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>170,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	100,000	20,000
A03970	Others		<u>10,000</u>	<u>70,000</u>	<u>10,000</u>
001	Others		10,000	70,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6149	SUB-DIVISIONAL EDUCATION OFFICE(F) Besha Besham District Shangla				
A130	TOTAL TRANSPORT		<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
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
SUB-DIVISIONAL EDUCATION OFFICE(F) Besha Besham District Shangla			7,360,625	9,838,483	8,261,193

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6165	Sub Divil Education Office (F) Muartung District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,667,929</u>	<u>5,063,499</u>	<u>5,031,257</u>
A011	TOTAL PAY		8	8	<u>1,850,000</u>	<u>2,791,182</u>	<u>1,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,100,000</u>	<u>2,499,292</u>	<u>1,100,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,100,000</u>	<u>2,499,292</u>	<u>1,100,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	400,000		400,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	400,000		400,000
C082	Computer Operator	(BPS-16)	2	2	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>750,000</u>	<u>291,890</u>	<u>750,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>750,000</u>	<u>291,890</u>	<u>750,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	150,000		150,000
D112	Driver	(BPS-06)	1	1	200,000		200,000
C057	Chowkidar	(BPS-03)	1	1	200,000		200,000
N005	Naib Qasid	(BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>1,817,929</u>	<u>2,272,317</u>	<u>3,181,257</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,817,929</u>	<u>2,272,317</u>	<u>3,181,257</u>
A01202	House Rent Allowance				119,922	170,335	170,335
A01203	Conveyance Allowance				117,840	202,034	202,034
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				63,285	84,463	84,463
A0121T	Adhoc Relief Allowance 2013				17,580	37,597	37,597
A0122C	Adhoc Relief Allowance - 2015				12,144	25,157	25,157
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>61,548</u>	<u>61,548</u>
001	Unattractive area allowance				48,000	61,548	61,548

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6165	Sub Divil Education Office (F) Muartung District Shangla				
A0124H	Special Allowance-2021		60,222	114,888	114,888
A0124L	Weather Allowance		73,600	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		166,986	275,872	275,872
A0124R	Adhoc Relief Allowance 2022		167,010	277,519	277,519
A0124X	Adhoc Relief Allowance 2023		908,940	886,904	886,904
A0125E	Adhoc Relief Allowance 2024				908,940
A03	TOTAL OPERATING EXPENSES		<u>760,000</u>	<u>760,000</u>	<u>260,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03404	Rent for other building		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001	Travelling Allowance		600,000	600,000	100,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6165	Sub Divil Education Office (F) Muartung District Shangla				
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Plant and Machinery		20,000	20,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Furniture & Fixture		20,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
Sub Divil Education Office (F) Muartung District Shangla			4,473,929	5,869,499	5,317,257

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SH6166	Sub Divil Education Office (M) Muartung District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,772,247</u>	<u>3,752,508</u>	<u>4,607,731</u>
A011	TOTAL PAY		8	8	<u>2,100,000</u>	<u>1,796,477</u>	<u>2,100,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,000,000</u>	<u>1,120,627</u>	<u>1,000,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,000,000</u>	<u>1,120,627</u>	<u>1,000,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	300,000		300,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	500,000		500,000
C082	Computer Operator	(BPS-16)	2	2	200,000		200,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,100,000</u>	<u>675,850</u>	<u>1,100,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,100,000</u>	<u>675,850</u>	<u>1,100,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>1,672,247</u>	<u>1,956,031</u>	<u>2,507,731</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,672,247</u>	<u>1,956,031</u>	<u>2,507,731</u>
A01202	House Rent Allowance				153,365	207,355	207,355
A01203	Conveyance Allowance				155,312	313,316	313,316
A01207	Washing Allowance				26,870	26,870	26,870
A01208	Dress Allowance				26,870	26,870	26,870
A0120D	Integrated Allowance				16,122	16,122	16,122
A01217	Medical Allowance				93,513	99,150	99,150
A0121T	Adhoc Relief Allowance 2013				24,840	6,480	6,480
A0122C	Adhoc Relief Allowance - 2015				13,121	4,500	4,500
A01233	Unattractive Area Allowance				<u>61,220</u>	<u>81,150</u>	<u>81,150</u>
001	Unattractive area allowance				61,220	81,150	81,150

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6166	Sub Divil Education Office (M) Muartung District Shangla				
A0124H	Special Allowance-2021		92,298	147,350	147,350
A0124L	Weather Allowance		73,600	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		190,475	170,791	170,791
A0124R	Adhoc Relief Allowance 2022		191,941	170,833	170,833
A0124X	Adhoc Relief Allowance 2023		551,700	610,644	610,644
A01253	Science Teaching Allowance		1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				551,700
A03	TOTAL OPERATING EXPENSES		<u>596,000</u>	<u>946,000</u>	<u>596,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03404	Rent for other building		336,000	336,000	336,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	450,000	100,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,251,520</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,251,520</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,251,520</u>	<u>1,000</u>

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SH6166	Sub Divil Education Office (M) Muartung District Shangla				
001	Superannuation Encashment of L.P.R		1,000	1,251,520	1,000
A09	TOTAL PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Plant and Machinery		20,000	20,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Furniture & Fixture		20,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		5,000	5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Sub Divil Education Office (M) Muartung District Shangla			4,424,247	6,005,028	5,239,731

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6111	GOVERNMENT HIGH SCHOOL DARA SERAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,925,180</u>	<u>21,361,783</u>	<u>18,250,533</u>
A011	TOTAL PAY		18	18	<u>6,918,000</u>	<u>11,729,250</u>	<u>6,918,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,550,000</u>	<u>9,105,840</u>	<u>4,550,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,550,000</u>	<u>9,105,840</u>	<u>4,550,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,150,000		2,150,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,368,000</u>	<u>2,623,410</u>	<u>2,368,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,368,000</u>	<u>2,623,410</u>	<u>2,368,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	236,000		236,000
P030	Physical Education Teacher	(BPS-15)	1	1	236,000		236,000
T023	Theology Teacher	(BPS-15)	1	1	246,000		246,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>7,007,180</u>	<u>9,632,533</u>	<u>11,332,533</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,468,930</u>	<u>9,078,533</u>	<u>10,778,533</u>
A01202	House Rent Allowance				718,315	735,096	735,096
A01203	Conveyance Allowance				757,768	1,051,328	1,051,328

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6111	GOVERNMENT HIGH SCHOOL DARA SERAI				
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		342,036	343,536	343,536
A0121T	Adhoc Relief Allowance 2013		138,100	138,100	138,100
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		104,492	114,386	114,386
A01233	Unattractive Area Allowance		<u>261,350</u>	<u>270,000</u>	<u>270,000</u>
001	Unattractive area allowance		261,350	270,000	270,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,114,019	1,118,098	1,118,098
A0124R	Adhoc Relief Allowance 2022		1,113,250	1,118,242	1,118,242
A0124X	Adhoc Relief Allowance 2023		1,700,000	3,960,947	3,960,947
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>538,250</u>	<u>554,000</u>	<u>554,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		536,250	552,000	552,000
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>300,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	230,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6111	GOVERNMENT HIGH SCHOOL DARA SERAI				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GOVERNMENT HIGH SCHOOL DARA SERAI			14,027,180	21,673,783	18,352,533

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6112	GOVERNMENT HIGH SCHOOL GULIBUT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,161,844</u>	<u>11,377,149</u>	<u>11,796,899</u>	
A011	TOTAL PAY	17	17	<u>5,514,000</u>	<u>5,894,250</u>	<u>5,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,000,000</u>	<u>2,657,351</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,000,000</u>	<u>2,657,351</u>	<u>3,000,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,514,000</u>	<u>3,236,899</u>	<u>2,514,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,514,000</u>	<u>3,236,899</u>	<u>2,514,000</u>
A047	Arabic Teacher (BPS-15)	1	1	216,000		216,000
D106	Drawing Master (BPS-15)	1	1	216,000		216,000
P030	Physical Education Teacher (BPS-15)	1	1	216,000		216,000
T023	Theology Teacher (BPS-15)	1	1	216,000		216,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>4,647,844</u>	<u>5,482,899</u>	<u>6,282,899</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,268,362</u>	<u>5,083,386</u>	<u>5,883,386</u>
A01202	House Rent Allowance			614,654	568,194	568,194
A01203	Conveyance Allowance			588,007	704,358	704,358
A01207	Washing Allowance			48,000	48,000	48,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6112	GOVERNMENT HIGH SCHOOL GULIBUT				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		285,934	274,454	274,454
A0121T	Adhoc Relief Allowance 2013		71,470	50,700	50,700
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		48,901	34,068	34,068
A01233	Unattractive Area Allowance		<u>216,228</u>	<u>196,563</u>	<u>196,563</u>
001	Unattractive area allowance		216,228	196,563	196,563
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		103,938	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		692,869	544,026	544,026
A0124R	Adhoc Relief Allowance 2022		692,761	544,098	544,098
A0124X	Adhoc Relief Allowance 2023		800,000	1,955,325	1,955,325
A01253	Science Teaching Allowance		2,400	9,200	9,200
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>379,482</u>	<u>399,513</u>	<u>399,513</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		377,482	397,513	397,513
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>170,000</u>	<u>140,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6112	GOVERNMENT HIGH SCHOOL GULIBUT				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GOVERNMENT HIGH SCHOOL GULIBUT			10,311,844	11,557,149	11,946,899

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6113	GOVERNMENT HIGH SCHOOL KADOONA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,104,363</u>	<u>14,438,812</u>	<u>14,430,371</u>
A011	TOTAL PAY		18	18	<u>6,648,000</u>	<u>7,956,441</u>	<u>6,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,550,000</u>	<u>5,432,508</u>	<u>4,550,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,550,000</u>	<u>5,432,508</u>	<u>4,550,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,150,000		2,150,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,098,000</u>	<u>2,523,933</u>	<u>2,098,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,098,000</u>	<u>2,523,933</u>	<u>2,098,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	232,000		232,000
T023	Theology Teacher	(BPS-15)	1	1	216,000		216,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,456,363</u>	<u>6,482,371</u>	<u>7,782,371</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,963,119</u>	<u>6,093,197</u>	<u>7,393,197</u>
A01202	House Rent Allowance				648,066	523,945	523,945
A01203	Conveyance Allowance				691,518	731,274	731,274
A01207	Washing Allowance				48,066	48,066	48,066

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6113	GOVERNMENT HIGH SCHOOL KADOONA				
A01208	Dress Allowance		48,066	48,066	48,066
A0120D	Integrated Allowance		28,840	28,840	28,840
A01217	Medical Allowance		293,315	247,678	247,678
A0121T	Adhoc Relief Allowance 2013		67,560	80,479	80,479
A0122C	Adhoc Relief Allowance - 2015		47,139	66,013	66,013
A01233	Unattractive Area Allowance		<u>236,813</u>	<u>192,733</u>	<u>192,733</u>
001	Unattractive area allowance		236,813	192,733	192,733
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		14,000	14,000	14,000
A0124L	Weather Allowance		36,800	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		752,030	729,844	729,844
A0124R	Adhoc Relief Allowance 2022		745,306	728,099	728,099
A0124X	Adhoc Relief Allowance 2023		1,300,000	2,593,360	2,593,360
A01253	Science Teaching Allowance		4,400	4,400	4,400
A0125E	Adhoc Relief Allowance 2024				1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>493,244</u>	<u>389,174</u>	<u>389,174</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		491,244	387,174	387,174
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>125,000</u>	<u>95,000</u>
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6113	GOVERNMENT HIGH SCHOOL KADOONA				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GOVERNMENT HIGH SCHOOL KADOONA			12,210,363	14,574,812	14,536,371

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6114	GOVERNMENT HIGH SCHOOL BAINA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,314,667</u>	<u>17,215,145</u>	<u>16,607,025</u>
A011	TOTAL PAY				<u>7,066,000</u>	<u>9,174,120</u>	<u>7,066,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,200,000</u>	<u>7,090,520</u>	<u>5,200,000</u>
A01101	Total Basic Pay Of Officer				<u>5,200,000</u>	<u>7,090,520</u>	<u>5,200,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,866,000</u>	<u>2,083,600</u>	<u>1,866,000</u>
A01151	Total Basic Pay Other Staff				<u>1,866,000</u>	<u>2,083,600</u>	<u>1,866,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	216,000		216,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>6,248,667</u>	<u>8,041,025</u>	<u>9,541,025</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,765,935</u>	<u>7,558,293</u>	<u>9,058,293</u>
A01202	House Rent Allowance				654,162	655,296	655,296
A01203	Conveyance Allowance				724,208	971,328	971,328

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6114	GOVERNMENT HIGH SCHOOL BAINA				
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		314,592	314,592	314,592
A0121T	Adhoc Relief Allowance 2013		94,426	95,976	95,976
A0122C	Adhoc Relief Allowance - 2015		65,062	66,108	66,108
A0122N	Special Conveyance Allowance to Disbalded Employees		192,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>245,000</u>	<u>246,000</u>	<u>246,000</u>
001	Unattractive area allowance		245,000	246,000	246,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		878,724	880,500	880,500
A0124R	Adhoc Relief Allowance 2022		879,761	880,656	880,656
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,157,837	3,157,837
A01253	Science Teaching Allowance		4,200	4,200	4,200
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>482,732</u>	<u>482,732</u>	<u>482,732</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		480,732	480,732	480,732
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity		20,000	30,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>110,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6114	GOVERNMENT HIGH SCHOOL BAINA				
001	Travelling Allowance		30,000	110,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GOVERNMENT HIGH SCHOOL BAINA			13,405,667	17,406,145	16,698,025

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6115	GOVERNMENT HIGH SCHOOL SHESHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,378,670</u>	<u>18,607,454</u>	<u>16,289,089</u>
A011	TOTAL PAY		18	18	<u>6,390,000</u>	<u>10,208,365</u>	<u>6,390,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,000,000</u>	<u>5,923,875</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,000,000</u>	<u>5,923,875</u>	<u>4,000,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,390,000</u>	<u>4,284,490</u>	<u>2,390,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,390,000</u>	<u>4,284,490</u>	<u>2,390,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	216,000		216,000
C020	Certificated Teacher	(BPS-15)	2	2	432,000		432,000
P030	Physical Education Teacher	(BPS-15)	1	1	236,000		236,000
S577	Senior Qari	(BPS-15)	1	1	206,000		206,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,988,670</u>	<u>8,399,089</u>	<u>9,899,089</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,533,936</u>	<u>7,867,227</u>	<u>9,367,227</u>
A01202	House Rent Allowance				676,450	760,646	760,646
A01203	Conveyance Allowance				643,314	983,265	983,265

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6115	GOVERNMENT HIGH SCHOOL SHESHAN				
A01207	Washing Allowance		33,000	33,000	33,000
A01208	Dress Allowance		33,000	33,000	33,000
A0120D	Integrated Allowance		7,200	12,600	12,600
A01217	Medical Allowance		336,349	336,349	336,349
A0121T	Adhoc Relief Allowance 2013		99,286	100,410	100,410
A0122C	Adhoc Relief Allowance - 2015		67,111	68,941	68,941
A01233	Unattractive Area Allowance		<u>228,419</u>	<u>254,175</u>	<u>254,175</u>
001	Unattractive area allowance		228,419	254,175	254,175
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,888	114,888	114,888
A0124L	Weather Allowance		36,800	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		885,006	923,652	923,652
A0124R	Adhoc Relief Allowance 2022		869,590	923,724	923,724
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,263,854	3,263,854
A01253	Science Teaching Allowance		2,323	2,323	2,323
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>454,734</u>	<u>531,862</u>	<u>531,862</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		452,734	529,862	529,862
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>131,000</u>	<u>91,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		30,000	40,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>51,000</u>	<u>31,000</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
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6115	GOVERNMENT HIGH SCHOOL SHESHAN				
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6115	GOVERNMENT HIGH SCHOOL SHESHAN				
GOVERNMENT HIGH SCHOOL SHESHAN			12,482,670	18,751,454	16,393,089

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6116	GOVERNMENT HIGH SCHOOL BASI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,354,792</u>	<u>22,021,211</u>	<u>19,620,421</u>	
A011	TOTAL PAY	22	22	<u>7,852,000</u>	<u>11,952,790</u>	<u>7,852,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>5,150,000</u>	<u>6,822,900</u>	<u>5,150,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>5,150,000</u>	<u>6,822,900</u>	<u>5,150,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	5	5	2,150,000		2,150,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,702,000</u>	<u>5,129,890</u>	<u>2,702,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,702,000</u>	<u>5,129,890</u>	<u>2,702,000</u>
A047	Arabic Teacher (BPS-15)	1	1	216,000		216,000
C020	Certificated Teacher (BPS-15)	4	4	864,000		864,000
S577	Senior Qari (BPS-15)	1	1	206,000		206,000
T023	Theology Teacher (BPS-15)	1	1	116,000		116,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>7,502,792</u>	<u>10,068,421</u>	<u>11,768,421</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,801,954</u>	<u>9,354,833</u>	<u>11,054,833</u>
A01202	House Rent Allowance			870,432	885,174	885,174

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6116	GOVERNMENT HIGH SCHOOL BASI				
A01203	Conveyance Allowance		867,724	1,141,248	1,141,248
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		373,642	373,642	373,642
A0121T	Adhoc Relief Allowance 2013		132,904	135,262	135,262
A0122C	Adhoc Relief Allowance - 2015		102,902	90,577	90,577
A01233	Unattractive Area Allowance		<u>297,000</u>	<u>297,000</u>	<u>297,000</u>
001	Unattractive area allowance		297,000	297,000	297,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		36,800	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,139,714	1,119,564	1,119,564
A0124R	Adhoc Relief Allowance 2022		1,139,636	1,122,426	1,122,426
A0124X	Adhoc Relief Allowance 2023		1,700,000	3,993,540	3,993,540
A01253	Science Teaching Allowance		4,600	4,600	4,600
A0125E	Adhoc Relief Allowance 2024				1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,838</u>	<u>713,588</u>	<u>713,588</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		698,838	711,588	711,588
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>200,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	110,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6116	GOVERNMENT HIGH SCHOOL BASI				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
GOVERNMENT HIGH SCHOOL BASI			15,464,792	22,241,211	19,730,421

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6021	DO (M) SECY SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>273,574,688</u>	<u>364,197,137</u>	<u>344,132,675</u>
A011	TOTAL PAY		<u>475</u>	<u>475</u>	<u>144,400,000</u>	<u>195,963,462</u>	<u>144,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>53</u>	<u>20,000,000</u>	<u>49,825,107</u>	<u>20,000,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>20,000,000</u>	<u>49,825,107</u>	<u>20,000,000</u>
S579	Secondary School Teacher	(BPS-16)	53	53	20,000,000		20,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>422</u>	<u>422</u>	<u>124,400,000</u>	<u>146,138,355</u>	<u>124,400,000</u>
A01151	Total Basic Pay Other Staff		<u>422</u>	<u>422</u>	<u>124,400,000</u>	<u>146,138,355</u>	<u>124,400,000</u>
A047	Arabic Teacher	(BPS-15)	53	53	18,000,000		18,000,000
C020	Certificated Teacher	(BPS-15)	108	108	43,200,000		43,200,000
D106	Drawing Master	(BPS-15)	53	53	12,300,000		12,300,000
P030	Physical Education Teacher	(BPS-15)	53	53	12,300,000		12,300,000
T023	Theology Teacher	(BPS-15)	49	49	18,600,000		18,600,000
N005	Naib Qasid	(BPS-03)	53	53	10,000,000		10,000,000
S162	Sweeper	(BPS-03)	53	53	10,000,000		10,000,000
A012	TOTAL ALLOWANCES				<u>129,174,688</u>	<u>168,233,675</u>	<u>199,732,675</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,517,548</u>	<u>156,335,792</u>	<u>186,335,792</u>
A01202	House Rent Allowance				14,000,000	15,553,639	15,553,639
A01203	Conveyance Allowance				14,581,106	18,142,732	18,142,732
A01207	Washing Allowance				1,202,800	1,177,800	1,177,800
A01208	Dress Allowance				1,202,800	1,177,800	1,177,800
A0120D	Integrated Allowance				481,800	431,400	431,400
A01216	Qualification Allowance				6,833	6,833	6,833
A01217	Medical Allowance				7,657,213	7,200,504	7,200,504
A0121T	Adhoc Relief Allowance 2013				2,018,573	1,903,124	1,903,124
A0122C	Adhoc Relief Allowance - 2015				1,341,000	1,270,556	1,270,556

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6021	DO (M) SECY SHANGLA				
A0122N	Special Conveyance Allowance to Disbalded Employees		217,568	510,000	510,000
A01233	Unattractive Area Allowance		<u>4,300,000</u>	<u>5,041,735</u>	<u>5,041,735</u>
001	Unattractive area allowance		4,300,000	5,041,735	5,041,735
A01238	Charge allowance		13,340	13,340	13,340
A01239	Special allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Special Allowance		10,000	10,000	10,000
A0124H	Special Allowance-2021		35,000	35,000	35,000
A0124L	Weather Allowance		920,000	1,012,000	1,012,000
A0124N	Disparity Reduction Allowance 2022- 15%		19,283,190	18,270,460	18,270,460
A0124R	Adhoc Relief Allowance 2022		19,185,325	18,325,662	18,325,662
A0124X	Adhoc Relief Allowance 2023		30,000,000	66,174,707	66,174,707
A01253	Science Teaching Allowance		2,000	2,000	2,000
A01257	RC Allowance		4,000	4,000	4,000
A0125E	Adhoc Relief Allowance 2024				30,000,000
A01270	Other		55,000	72,500	72,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,657,140</u>	<u>11,897,883</u>	<u>13,396,883</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>1,500,000</u>
001	Leave Salary		1,000	1,000	1,500,000
A01289	Teaching Allowance		12,655,140	11,895,883	11,895,883
A03	TOTAL OPERATING EXPENSES		<u>2,600,000</u>	<u>3,500,000</u>	<u>2,100,000</u>
A033	TOTAL UTILITIES		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Electricity		1,500,000	1,500,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03404	Rent for other building		500,000	500,000	500,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6021	DO (M) SECY SHANGLA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>1,500,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,500,000</u>	<u>100,000</u>
001	Travelling Allowance		600,000	1,500,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>672,240</u>	<u>8,350,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>672,240</u>	<u>8,350,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>672,240</u>	<u>8,350,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		672,240	8,350,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001	Fin: Asstt:		1,000	1,000	1,200,000
DO (M) SECY SHANGLA			276,847,928	376,048,137	347,433,675

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6022	DO (F) SECY SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>131,825,378</u>	<u>150,083,957</u>	<u>161,237,194</u>
A011	TOTAL PAY		<u>219</u>	<u>227</u>	<u>74,850,000</u>	<u>79,696,763</u>	<u>74,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>26</u>	<u>9,600,000</u>	<u>15,832,271</u>	<u>9,600,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>26</u>	<u>9,600,000</u>	<u>15,832,271</u>	<u>9,600,000</u>
S579	Secondary School Teacher	(BPS-16)	25	26	9,600,000		9,600,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>194</u>	<u>201</u>	<u>65,250,000</u>	<u>63,864,492</u>	<u>65,250,000</u>
A01151	Total Basic Pay Other Staff		<u>194</u>	<u>201</u>	<u>65,250,000</u>	<u>63,864,492</u>	<u>65,250,000</u>
A047	Arabic Teacher	(BPS-15)	25	26	7,500,000		7,500,000
C020	Certificated Teacher	(BPS-15)	50	52	25,000,000		25,000,000
D106	Drawing Master	(BPS-15)	25	26	7,500,000		7,500,000
P030	Physical Education Teacher	(BPS-15)	25	26	7,500,000		7,500,000
T023	Theology Teacher	(BPS-15)	18	18	5,000,000		5,000,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	25	26	6,250,000		6,250,000
S162	Sweeper	(BPS-03)	25	26	6,250,000		6,250,000
A012	TOTAL ALLOWANCES				<u>56,975,378</u>	<u>70,387,194</u>	<u>86,387,194</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,675,923</u>	<u>65,302,143</u>	<u>81,302,143</u>
A01202	House Rent Allowance				7,057,961	6,808,145	6,808,145
A01203	Conveyance Allowance				6,231,179	7,905,203	7,905,203
A01207	Washing Allowance				584,000	564,000	564,000
A01208	Dress Allowance				584,000	564,000	564,000
A0120D	Integrated Allowance				360,600	331,200	331,200
A01216	Qualification Allowance				7,500	7,500	7,500
A01217	Medical Allowance				3,200,000	3,181,568	3,181,568
A0121T	Adhoc Relief Allowance 2013				638,766	648,544	648,544
A01229	Special compensatory allowance				9,600	9,600	9,600

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6022	DO (F) SECY SHANGLA				
A0122C	Adhoc Relief Allowance - 2015		469,934	469,934	469,934
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>2,294,343</u>	<u>2,194,536</u>	<u>2,194,536</u>
001	Unattractive area allowance		2,294,343	2,194,536	2,194,536
A01238	Charge allowance		1,000	4,345	4,345
A01239	Special allowance		<u>1,248,959</u>	<u>1,206,979</u>	<u>1,206,979</u>
001	Special Allowance		1,248,959	1,206,979	1,206,979
A0124H	Special Allowance-2021		7,097	2,288	2,288
A0124L	Weather Allowance		423,200	469,200	469,200
A0124N	Disparity Reduction Allowance 2022- 15%		7,000,000	7,340,614	7,340,614
A0124R	Adhoc Relief Allowance 2022		5,551,784	7,345,345	7,345,345
A0124X	Adhoc Relief Allowance 2023		16,000,000	26,218,142	26,218,142
A0125E	Adhoc Relief Allowance 2024				16,000,000
A01270	Other		5,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,299,455</u>	<u>5,085,051</u>	<u>5,085,051</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		5,297,455	5,083,051	5,083,051
A03	TOTAL OPERATING EXPENSES		<u>1,400,000</u>	<u>1,000,000</u>	<u>950,000</u>
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>450,000</u>	<u>450,000</u>
A03404	Rent for other building		900,000	450,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6022	DO (F) SECY SHANGLA				
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>238,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>238,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>238,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	238,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
DO (F) SECY SHANGLA			133,227,378	151,322,957	162,189,194

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6024	HM GHS ALPURAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,722,340</u>	<u>38,360,086</u>	<u>33,023,816</u>
A011	TOTAL PAY				<u>11,565,000</u>	<u>20,907,270</u>	<u>11,565,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,350,000</u>	<u>15,073,800</u>	<u>8,350,000</u>
A01101	Total Basic Pay Of Officer				<u>8,350,000</u>	<u>15,073,800</u>	<u>8,350,000</u>
P070	Principal	(BPS-19)	1	1	550,000		550,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,000,000		1,000,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	2	2	800,000		800,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	9	9	3,600,000		3,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,215,000</u>	<u>5,833,470</u>	<u>3,215,000</u>
A01151	Total Basic Pay Other Staff				<u>3,215,000</u>	<u>5,833,470</u>	<u>3,215,000</u>
C020	Certificated Teacher	(BPS-15)	6	6	895,000		895,000
S577	Senior Qari	(BPS-15)	1	1	250,000		250,000
T023	Theology Teacher	(BPS-15)	1	1	170,000		170,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6024	HM GHS ALPURAI				
A012	TOTAL ALLOWANCES		<u>14,157,340</u>	<u>17,452,816</u>	<u>21,458,816</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,984,140</u>	<u>16,303,592</u>	<u>20,309,592</u>
A01202	House Rent Allowance		1,529,530	1,433,772	1,433,772
A01203	Conveyance Allowance		1,550,520	1,979,760	1,979,760
A01207	Washing Allowance		6,000	60,000	60,000
A01208	Dress Allowance		6,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		661,530	630,964	630,964
A0121T	Adhoc Relief Allowance 2013		234,830	220,412	220,412
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		161,110	149,176	149,176
A01233	Unattractive Area Allowance		<u>517,000</u>	<u>486,000</u>	<u>486,000</u>
001	Unattractive area allowance		517,000	486,000	486,000
A01238	Charge allowance		1,100	1,100	1,100
A0124H	Special Allowance-2021		126,370	65,684	65,684
A0124L	Weather Allowance		55,200	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		2,046,610	1,991,744	1,991,744
A0124R	Adhoc Relief Allowance 2022		2,035,740	1,991,996	1,991,996
A0124X	Adhoc Relief Allowance 2023		4,000,000	7,082,784	7,082,784
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				4,000,000
A01270	Other		<u>6,000</u>	<u>30,000</u>	<u>36,000</u>
001	Others		6,000		6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,173,200</u>	<u>1,149,224</u>	<u>1,149,224</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		1,171,200	1,147,224	1,147,224
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>800,000</u>	<u>160,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6024	HM GHS ALPURAI				
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>660,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>660,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	660,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>302,940</u>	<u>302,940</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>302,940</u>	<u>302,940</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>302,940</u>	<u>302,940</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		302,940	302,940	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6024	HM GHS ALPURAI				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS ALPURAI			26,196,280	39,474,026	33,195,816

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6025	HM GHS AMNOVII						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,616,909</u>	<u>20,107,662</u>	<u>18,273,585</u>
A011	TOTAL PAY		22	22	<u>7,062,000</u>	<u>10,896,077</u>	<u>7,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,200,000</u>	<u>5,374,750</u>	<u>4,200,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,200,000</u>	<u>5,374,750</u>	<u>4,200,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,862,000</u>	<u>5,521,327</u>	<u>2,862,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,862,000</u>	<u>5,521,327</u>	<u>2,862,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	186,000		186,000
C020	Certificated Teacher	(BPS-15)	4	4	694,000		694,000
D106	Drawing Master	(BPS-15)	1	1	166,000		166,000
T023	Theology Teacher	(BPS-15)	1	1	166,000		166,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>7,554,909</u>	<u>9,211,585</u>	<u>11,211,585</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,938,883</u>	<u>8,646,089</u>	<u>10,646,089</u>
A01202	House Rent Allowance				803,809	748,783	748,783

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6025	HM GHS AMNOVII				
A01203	Conveyance Allowance		806,272	995,474	995,474
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		368,700	347,870	347,870
A0121T	Adhoc Relief Allowance 2013		168,973	128,072	128,072
A0122C	Adhoc Relief Allowance - 2015		106,392	86,258	86,258
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>276,572</u>	<u>259,805</u>	<u>259,805</u>
001	Unattractive area allowance		276,572	259,805	259,805
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,094,351	1,037,330	1,037,330
A0124R	Adhoc Relief Allowance 2022		1,098,014	1,067,121	1,067,121
A0124X	Adhoc Relief Allowance 2023		2,000,000	3,750,376	3,750,376
A01253	Science Teaching Allowance		1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>616,026</u>	<u>565,496</u>	<u>565,496</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		614,026	563,496	563,496
A03	TOTAL OPERATING EXPENSES		<u>61,000</u>	<u>91,000</u>	<u>61,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>51,000</u>	<u>31,000</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
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6025	HM GHS AMNOVII				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS AMNOVII			14,688,909	20,209,662	18,345,585

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6027	HM GHSS BUTYAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,030,000</u>	<u>39,799,868</u>	<u>39,282,337</u>
A011	TOTAL PAY				<u>14,030,000</u>	<u>21,539,193</u>	<u>14,030,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,350,000</u>	<u>11,642,390</u>	<u>12,350,000</u>
A01101	Total Basic Pay Of Officer				<u>12,350,000</u>	<u>11,642,390</u>	<u>12,350,000</u>
C462	Deputy Chief Librarian	(BPS-19)	1	1	500,000		500,000
P070	Principal	(BPS-19)	1	1	500,000		500,000
V011	Vice Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	14	14	5,200,000		5,200,000
S604	Subject Specialist IT	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S604	Subject Specialist IT	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,680,000</u>	<u>9,896,803</u>	<u>1,680,000</u>
A01151	Total Basic Pay Other Staff				<u>1,680,000</u>	<u>9,896,803</u>	<u>1,680,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	332,000		332,000
D106	Drawing Master	(BPS-15)	2	2	312,000		312,000
T023	Theology Teacher	(BPS-15)	1	1	172,000		172,000
S035	Senior Clerk	(BPS-14)	1	1	164,000		164,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
SH6027					
HM GHSS BUTYAL					
A012	TOTAL ALLOWANCES			<u>18,260,675</u>	<u>25,252,337</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,348,319</u>	<u>24,339,981</u>
A01202	House Rent Allowance			1,840,781	1,840,781
A01203	Conveyance Allowance			2,038,544	2,038,544
A01207	Washing Allowance			126,000	126,000
A01208	Dress Allowance			126,000	126,000
A0120D	Integrated Allowance			79,200	79,200
A01217	Medical Allowance			757,658	757,658
A0121T	Adhoc Relief Allowance 2013			204,804	204,804
A01224	Entertainment Allowance			6,000	6,000
A01229	Special compensatory allowance			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015			139,224	139,224
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance			<u>578,428</u>	<u>578,428</u>
001	Unattractive area allowance			578,428	578,428
A01238	Charge allowance			1,200	1,200
A0124L	Weather Allowance			360,000	360,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,011,915	2,011,915
A0124R	Adhoc Relief Allowance 2022			2,011,503	2,011,503
A0124X	Adhoc Relief Allowance 2023			6,991,662	6,991,662
A01253	Science Teaching Allowance			2,400	2,400
A0125E	Adhoc Relief Allowance 2024				6,991,662
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>912,356</u>	<u>912,356</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			910,356	910,356
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>669,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>51,000</u>	<u>41,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6027	HM GHSS BUTYAL				
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	50,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>181,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	180,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>387,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>365,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	345,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>663,287</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>663,287</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>663,287</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	663,287	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>601,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>601,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6027	HM GHSS BUTYAL				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin: Asstt:				600,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6027	HM GHSS BUTYAL				
A13801	Maintenance of gardens		1,000	1,000	1,000
HM GHSS BUTYAL			14,201,000	41,157,155	40,063,337

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6028	HM GHS CHAKISAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,409,792</u>	<u>34,497,653</u>	<u>31,014,419</u>
A011	TOTAL PAY				<u>12,218,000</u>	<u>18,701,234</u>	<u>12,218,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,450,000</u>	<u>15,121,257</u>	<u>9,450,000</u>
A01101	Total Basic Pay Of Officer				<u>9,450,000</u>	<u>15,121,257</u>	<u>9,450,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,500,000		2,500,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	9	9	3,600,000		3,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,768,000</u>	<u>3,579,977</u>	<u>2,768,000</u>
A01151	Total Basic Pay Other Staff				<u>2,768,000</u>	<u>3,579,977</u>	<u>2,768,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	332,000		332,000
T023	Theology Teacher	(BPS-15)	1	1	186,000		186,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6028	HM GHS CHAKISAR				
A012	TOTAL ALLOWANCES		<u>12,191,792</u>	<u>15,796,419</u>	<u>18,796,419</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,137,028</u>	<u>14,740,792</u>	<u>17,740,792</u>
A01202	House Rent Allowance		1,306,096	1,283,302	1,283,302
A01203	Conveyance Allowance		1,434,320	1,867,897	1,867,897
A01207	Washing Allowance		60,000	49,097	49,097
A01208	Dress Allowance		60,000	49,097	49,097
A0120D	Integrated Allowance		36,000	29,458	29,458
A01217	Medical Allowance		586,215	613,839	613,839
A0121T	Adhoc Relief Allowance 2013		214,608	196,550	196,550
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		147,354	136,038	136,038
A01233	Unattractive Area Allowance		<u>459,907</u>	<u>448,282</u>	<u>448,282</u>
001	Unattractive area allowance		459,907	448,282	448,282
A01238	Charge allowance		10,000	10,000	10,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,859,897	1,785,706	1,785,706
A0124R	Adhoc Relief Allowance 2022		1,858,431	1,784,573	1,784,573
A0124X	Adhoc Relief Allowance 2023		3,000,000	6,370,953	6,370,953
A01253	Science Teaching Allowance		6,000	8,600	8,600
A0125E	Adhoc Relief Allowance 2024				3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,054,764</u>	<u>1,055,627</u>	<u>1,055,627</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		1,052,764	1,053,627	1,053,627
A03	TOTAL OPERATING EXPENSES		<u>146,000</u>	<u>176,000</u>	<u>146,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6028	HM GHS CHAKISAR				
001	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,513,778</u>	<u>399,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,513,778</u>	<u>399,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>3,513,778</u>	<u>399,000</u>
001	Superannuation Encashment of L.P.R		1,000	3,513,778	399,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6028	HM GHS CHAKISAR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS CHAKISAR			24,567,792	38,198,431	31,570,419

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6029	HM GHS CHOWGA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,354,059</u>	<u>46,225,433</u>	<u>40,701,609</u>
A011	TOTAL PAY				<u>15,570,000</u>	<u>25,093,824</u>	<u>15,570,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,350,000</u>	<u>16,086,500</u>	<u>10,350,000</u>
A01101	Total Basic Pay Of Officer				<u>10,350,000</u>	<u>16,086,500</u>	<u>10,350,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
L033	Librarian	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	14	14	2,200,000		2,200,000
S604	Subject Specialist IT	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,220,000</u>	<u>9,007,324</u>	<u>5,220,000</u>
A01151	Total Basic Pay Other Staff				<u>5,220,000</u>	<u>9,007,324</u>	<u>5,220,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	644,000		644,000
T023	Theology Teacher	(BPS-15)	2	2	212,000		212,000
S035	Senior Clerk	(BPS-14)	1	1	184,000		184,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		550,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6029	HM GHS CHOWGA						
L001	Laboratory Assistant	(BPS-07)	3	3	650,000		650,000
C057	Chowkidar	(BPS-03)	2	2	400,000		400,000
L002	Laboratory Attendant	(BPS-03)	5	5	980,000		980,000
N005	Naib Qasid	(BPS-03)	2	2	400,000		400,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>16,784,059</u>	<u>21,131,609</u>	<u>25,131,609</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,382,059</u>	<u>19,767,381</u>	<u>23,767,381</u>
A01202	House Rent Allowance				1,918,648	1,890,606	1,890,606
A01203	Conveyance Allowance				1,751,884	2,282,960	2,282,960
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				793,269	785,622	785,622
A0121T	Adhoc Relief Allowance 2013				309,676	293,513	293,513
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				205,647	205,647	205,647
A0122N	Special Conveyance Allowance to Disbaled Employees				300,000	144,000	144,000
A01233	Unattractive Area Allowance				<u>637,985</u>	<u>626,028</u>	<u>626,028</u>
001	Unattractive area allowance				637,985	626,028	626,028
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				175,000	210,000	210,000
A0124L	Weather Allowance				92,000	184,000	184,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,452,676	2,346,210	2,346,210
A0124R	Adhoc Relief Allowance 2022				2,452,074	2,344,896	2,344,896
A0124X	Adhoc Relief Allowance 2023				4,000,000	8,160,699	8,160,699
A01253	Science Teaching Allowance				2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024						4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,402,000</u>	<u>1,364,228</u>	<u>1,364,228</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6029	HM GHS CHOWGA				
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		1,400,000	1,362,228	1,362,228
A03	TOTAL OPERATING EXPENSES		<u>130,000</u>	<u>855,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>21,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	20,000	15,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>441,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>440,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	440,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>343,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>321,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	301,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6029	HM GHS CHOWGA				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6029	HM GHS CHOWGA				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
HM GHS CHOWGA			32,510,059	47,106,433	40,857,609

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6030	HM GHS DAHMORAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,893,162</u>	<u>23,498,900</u>	<u>23,239,047</u>
A011	TOTAL PAY				<u>9,380,000</u>	<u>12,639,853</u>	<u>9,380,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,200,000</u>	<u>7,473,572</u>	<u>6,200,000</u>
A01101	Total Basic Pay Of Officer				<u>6,200,000</u>	<u>7,473,572</u>	<u>6,200,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,180,000</u>	<u>5,166,281</u>	<u>3,180,000</u>
A01151	Total Basic Pay Other Staff				<u>3,180,000</u>	<u>5,166,281</u>	<u>3,180,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	116,000		116,000
D106	Drawing Master	(BPS-15)	1	1	166,000		166,000
P030	Physical Education Teacher	(BPS-15)	1	1	482,000		482,000
T023	Theology Teacher	(BPS-15)	1	1	166,000		166,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6030	HM GHS DAHMORAI						
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>9,513,162</u>	<u>10,859,047</u>	<u>13,859,047</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,796,559</u>	<u>10,165,263</u>	<u>13,165,263</u>
A01202	House Rent Allowance				939,964	963,718	963,718
A01203	Conveyance Allowance				990,650	1,279,891	1,279,891
A01207	Washing Allowance				58,290	60,000	60,000
A01208	Dress Allowance				58,290	60,000	60,000
A0120D	Integrated Allowance				34,974	36,000	36,000
A01217	Medical Allowance				440,577	440,577	440,577
A0121T	Adhoc Relief Allowance 2013				145,632	109,915	109,915
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				102,675	74,657	74,657
A01233	Unattractive Area Allowance				<u>338,933</u>	<u>338,933</u>	<u>338,933</u>
001	Unattractive area allowance				338,933	338,933	338,933
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				45,500	84,000	84,000
A0124L	Weather Allowance				46,000	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,307,301	1,190,267	1,190,267
A0124R	Adhoc Relief Allowance 2022				1,283,373	1,190,239	1,190,239
A0124X	Adhoc Relief Allowance 2023				3,000,000	4,268,266	4,268,266
A01253	Science Teaching Allowance				2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024						3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>716,603</u>	<u>693,784</u>	<u>693,784</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				714,603	691,784	691,784
A03	TOTAL OPERATING EXPENSES				<u>218,500</u>	<u>248,500</u>	<u>218,500</u>
A034	TOTAL OCCUPANCY COSTS				<u>158,500</u>	<u>158,500</u>	<u>158,500</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6030	HM GHS DAHMORAI				
A03404	Rent for other building		158,500	158,500	158,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,057,440</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,057,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,057,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,057,440	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS DAHMORAI			19,122,662	25,814,840	23,468,547

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6031	HM GHS DEHERAI ALPURAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,020,387</u>	<u>39,230,648</u>	<u>38,543,408</u>
A011	TOTAL PAY				<u>16,346,000</u>	<u>21,033,240</u>	<u>16,346,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,700,000</u>	<u>14,071,510</u>	<u>12,700,000</u>
A01101	Total Basic Pay Of Officer				<u>12,700,000</u>	<u>14,071,510</u>	<u>12,700,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	10	10	4,800,000		4,800,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	2	2	800,000		800,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,150,000		2,150,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,646,000</u>	<u>6,961,730</u>	<u>3,646,000</u>
A01151	Total Basic Pay Other Staff				<u>3,646,000</u>	<u>6,961,730</u>	<u>3,646,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	664,000		664,000
D106	Drawing Master	(BPS-15)	1	1	196,000		196,000
P030	Physical Education Teacher	(BPS-15)	1	1	196,000		196,000
S577	Senior Qari	(BPS-15)	1	1	206,000		206,000
S035	Senior Clerk	(BPS-14)	1	1	184,000		184,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6031	HM GHS DEHERAI ALPURAI						
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	2	2	250,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>13,674,387</u>	<u>18,197,408</u>	<u>22,197,408</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,737,187</u>	<u>17,135,714</u>	<u>21,135,714</u>
A01202	House Rent Allowance				1,359,484	1,532,422	1,532,422
A01203	Conveyance Allowance				1,407,223	2,003,536	2,003,536
A01207	Washing Allowance				63,000	72,000	72,000
A01208	Dress Allowance				63,000	72,000	72,000
A0120D	Integrated Allowance				52,800	36,000	36,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				589,372	644,982	644,982
A0121T	Adhoc Relief Allowance 2013				237,919	239,880	239,880
A0122C	Adhoc Relief Allowance - 2015				176,862	160,302	160,302
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	102,000	102,000
A01233	Unattractive Area Allowance				<u>475,000</u>	<u>531,500</u>	<u>531,500</u>
001	Unattractive area allowance				475,000	531,500	531,500
A01238	Charge allowance				1,000	1,000	1,000
A0124G	IT Professional Allowance				60,740	364,440	364,440
A0124H	Special Allowance-2021				204,040	175,670	175,670
A0124L	Weather Allowance				92,000	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,944,255	1,994,411	1,994,411
A0124R	Adhoc Relief Allowance 2022				1,934,292	1,994,639	1,994,639
A0124X	Adhoc Relief Allowance 2023				4,000,000	7,081,732	7,081,732
A01253	Science Teaching Allowance				7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024						4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>937,200</u>	<u>1,061,694</u>	<u>1,061,694</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6031	HM GHS DEHERAI ALPURAI				
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		935,200	1,059,694	1,059,694
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>241,000</u>	<u>111,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		50,000	70,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>131,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	130,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6031	HM GHS DEHERAI ALPURAI				
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
HM GHS DEHERAI ALPURAI			30,142,387	39,482,648	38,665,408

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6032	HM GHS FAIZA PURAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,898,777</u>	<u>23,969,194</u>	<u>23,396,447</u>	
A011	TOTAL PAY	24	24	<u>9,312,000</u>	<u>12,884,747</u>	<u>9,312,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>7,100,000</u>	<u>9,417,312</u>	<u>7,100,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>7,100,000</u>	<u>9,417,312</u>	<u>7,100,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	4	4	1,600,000		1,600,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	6	6	2,500,000		2,500,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,212,000</u>	<u>3,467,435</u>	<u>2,212,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,212,000</u>	<u>3,467,435</u>	<u>2,212,000</u>
C020	Certificated Teacher (BPS-15)	1	1	186,000		186,000
T023	Theology Teacher (BPS-15)	1	1	176,000		176,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
B006	Behishti (BPS-03)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
J013	Junior Clerk (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>9,586,777</u>	<u>11,084,447</u>	<u>14,084,447</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,825,557</u>	<u>10,316,919</u>	<u>13,316,919</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6032	HM GHS FAIZA PURAN				
A01202	House Rent Allowance		982,370	991,584	991,584
A01203	Conveyance Allowance		1,071,508	1,411,280	1,411,280
A01207	Washing Allowance		69,000	60,000	60,000
A01208	Dress Allowance		69,000	60,000	60,000
A0120D	Integrated Allowance		71,904	51,000	51,000
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		423,049	418,344	418,344
A0121T	Adhoc Relief Allowance 2013		126,300	118,320	118,320
A0122C	Adhoc Relief Allowance - 2015		86,130	86,130	86,130
A01233	Unattractive Area Allowance		<u>360,564</u>	<u>360,564</u>	<u>360,564</u>
001	Unattractive area allowance		360,564	360,564	360,564
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,226	42,226	42,226
A0124L	Weather Allowance		55,200	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,215,429	1,188,559	1,188,559
A0124R	Adhoc Relief Allowance 2022		1,217,077	1,188,729	1,188,729
A0124X	Adhoc Relief Allowance 2023		3,000,000	4,239,983	4,239,983
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>761,220</u>	<u>767,528</u>	<u>767,528</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		759,220	765,528	765,528
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>130,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		30,000	40,000	30,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6032	HM GHS FAIZA PURAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS FAIZA PURAN			19,000,777	24,111,194	23,498,447

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6033	Principal GHSS Kotkay Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,990,712</u>	<u>44,221,933</u>	<u>41,445,685</u>
A011	TOTAL PAY				<u>18,092,000</u>	<u>23,868,248</u>	<u>18,092,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,050,000</u>	<u>17,170,902</u>	<u>14,050,000</u>
A01101	Total Basic Pay Of Officer				<u>14,050,000</u>	<u>17,170,902</u>	<u>14,050,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	350,000		350,000
S144	Subject Specialist	(BPS-17)	13	13	4,800,000		4,800,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,350,000		1,350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	800,000		800,000
S579	Secondary School Teacher	(BPS-16)	10	10	4,000,000		4,000,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,042,000</u>	<u>6,697,346</u>	<u>4,042,000</u>
A01151	Total Basic Pay Other Staff				<u>4,042,000</u>	<u>6,697,346</u>	<u>4,042,000</u>
C020	Certificated Teacher	(BPS-15)	6	6	896,000		896,000
S577	Senior Qari	(BPS-15)	1	1	166,000		166,000
T023	Theology Teacher	(BPS-15)	1	1	116,000		116,000
S035	Senior Clerk	(BPS-14)	1	1	164,000		164,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6033	Principal GHSS Kotkay Shangla						
L002	Laboratory Attendant	(BPS-03)	2	2	500,000		500,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>14,898,712</u>	<u>20,353,685</u>	<u>23,353,685</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,608,966</u>	<u>19,045,006</u>	<u>22,045,006</u>
A01202	House Rent Allowance				1,815,513	1,815,513	1,815,513
A01203	Conveyance Allowance				1,795,322	2,406,503	2,406,503
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				746,588	728,288	728,288
A0121T	Adhoc Relief Allowance 2013				272,917	256,718	256,718
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				182,642	171,640	171,640
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	30,000	30,000
A01233	Unattractive Area Allowance				<u>624,305</u>	<u>624,305</u>	<u>624,305</u>
001	Unattractive area allowance				624,305	624,305	624,305
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				249,540	221,876	221,876
A0124L	Weather Allowance				82,800	128,800	128,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,289,562	2,241,912	2,241,912
A0124R	Adhoc Relief Allowance 2022				2,277,267	2,246,039	2,246,039
A0124X	Adhoc Relief Allowance 2023				3,000,000	7,935,212	7,935,212
A01253	Science Teaching Allowance				7,910	9,600	9,600
A0125E	Adhoc Relief Allowance 2024						3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,289,746</u>	<u>1,308,679</u>	<u>1,308,679</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				1,287,746	1,306,679	1,306,679

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6033	Principal GHSS Kotkay Shangla				
A03	TOTAL OPERATING EXPENSES		<u>245,000</u>	<u>650,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
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
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>126,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>125,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	125,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>343,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>321,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	301,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6033	Principal GHSS Kotkay Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6033	Principal GHSS Kotkay Shangla				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
Principal GHSS Kotkay Shangla			33,261,712	44,897,933	41,716,685

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6034	HM GHS KOZPAO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,021,518</u>	<u>26,957,860</u>	<u>27,727,910</u>
A011	TOTAL PAY				<u>13,292,000</u>	<u>14,521,950</u>	<u>13,292,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,900,000</u>	<u>10,633,710</u>	<u>9,900,000</u>
A01101	Total Basic Pay Of Officer				<u>9,900,000</u>	<u>10,633,710</u>	<u>9,900,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	10	10	4,000,000		4,000,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,150,000		2,150,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,392,000</u>	<u>3,888,240</u>	<u>3,392,000</u>
A01151	Total Basic Pay Other Staff				<u>3,392,000</u>	<u>3,888,240</u>	<u>3,392,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	212,000		212,000
T023	Theology Teacher	(BPS-15)	1	1	116,000		116,000
S035	Senior Clerk	(BPS-14)	1	1	114,000		114,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant	(BPS-03)	2	2	500,000		500,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6034	HM GHS KOZPAO				
A012	TOTAL ALLOWANCES		<u>10,729,518</u>	<u>12,435,910</u>	<u>14,435,910</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,788,296</u>	<u>11,636,600</u>	<u>13,636,600</u>
A01202	House Rent Allowance		1,325,411	1,125,579	1,125,579
A01203	Conveyance Allowance		1,253,959	1,387,696	1,387,696
A01207	Washing Allowance		71,000	72,000	72,000
A01208	Dress Allowance		71,000	72,000	72,000
A0120D	Integrated Allowance		23,400	28,800	28,800
A01217	Medical Allowance		597,262	500,073	500,073
A0121T	Adhoc Relief Allowance 2013		185,989	147,063	147,063
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		123,306	98,718	98,718
A01233	Unattractive Area Allowance		<u>445,134</u>	<u>376,884</u>	<u>376,884</u>
001	Unattractive area allowance		445,134	376,884	376,884
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		148,040	92,040	92,040
A0124L	Weather Allowance		73,600	110,400	110,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,672,877	1,352,337	1,352,337
A0124R	Adhoc Relief Allowance 2022		1,672,718	1,352,498	1,352,498
A0124X	Adhoc Relief Allowance 2023		2,000,000	4,795,912	4,795,912
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				2,000,000
A01270	Other		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>941,222</u>	<u>799,310</u>	<u>799,310</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		939,222	797,310	797,310
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>970,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>21,000</u>	<u>11,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6034	HM GHS KOZPAO				
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	20,000	10,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Electricity		30,000	80,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>631,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>630,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	630,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>238,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>216,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	196,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>647,200</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>647,200</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>647,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	647,200	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6034	HM GHS KOZPAO					
001	To Others			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.			1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment			1,000	1,000	1,000
A138	TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens			1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6034	HM GHS KOZPAO				
HM GHS KOZPAO			24,152,518	28,600,060	27,858,910

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6035	HM GHS LILOWNAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,087,834</u>	<u>48,413,982</u>	<u>40,401,817</u>
A011	TOTAL PAY				<u>14,232,000</u>	<u>26,621,165</u>	<u>14,232,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,050,000</u>	<u>21,200,200</u>	<u>11,050,000</u>
A01101	Total Basic Pay Of Officer				<u>11,050,000</u>	<u>21,200,200</u>	<u>11,050,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	6	6	2,500,000		2,500,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	2	2	800,000		800,000
S579	Secondary School Teacher	(BPS-16)	11	11	4,400,000		4,400,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,182,000</u>	<u>5,420,965</u>	<u>3,182,000</u>
A01151	Total Basic Pay Other Staff				<u>3,182,000</u>	<u>5,420,965</u>	<u>3,182,000</u>
C020	Certificated Teacher	(BPS-15)	5	5	980,000		980,000
S577	Senior Qari	(BPS-15)	1	1	166,000		166,000
T023	Theology Teacher	(BPS-15)	2	2	136,000		136,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	2	2	500,000		500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6035	HM GHS LILOWNAI				
A012	TOTAL ALLOWANCES		<u>15,855,834</u>	<u>21,792,817</u>	<u>26,169,817</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,557,753</u>	<u>20,516,566</u>	<u>24,516,566</u>
A01202	House Rent Allowance		1,633,156	1,757,365	1,757,365
A01203	Conveyance Allowance		1,766,187	2,412,881	2,412,881
A01207	Washing Allowance		64,354	64,354	64,354
A01208	Dress Allowance		64,354	64,354	64,354
A0120D	Integrated Allowance		38,612	38,612	38,612
A01216	Qualification Allowance		12,903	12,903	12,903
A01217	Medical Allowance		711,452	711,452	711,452
A0121T	Adhoc Relief Allowance 2013		304,286	304,286	304,286
A01224	Entertainment Allowance		1,000	14,576	14,576
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		223,205	258,359	258,359
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>573,647</u>	<u>592,009</u>	<u>592,009</u>
001	Unattractive area allowance		573,647	592,009	592,009
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		77,000	241,914	241,914
A0124L	Weather Allowance		64,400	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		2,477,274	2,536,227	2,536,227
A0124R	Adhoc Relief Allowance 2022		2,471,691	2,479,037	2,479,037
A0124X	Adhoc Relief Allowance 2023		4,000,000	8,844,405	8,844,405
A01253	Science Teaching Allowance		6,232	6,232	6,232
A0125E	Adhoc Relief Allowance 2024				4,000,000
A01270	Other		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,298,081</u>	<u>1,276,251</u>	<u>1,653,251</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>378,000</u>
001	Medical Charges		1,000	1,000	378,000
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		1,296,081	1,274,251	1,274,251

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6035	HM GHS LILOWNAI				
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>316,000</u>	<u>153,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
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
A033	TOTAL UTILITIES		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		50,000	40,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>194,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>193,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	193,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6035	HM GHS LILOWNAI				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS LILOWNAI			30,252,834	48,741,982	40,566,817

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6036	HM GHS MAIRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,493,992</u>	<u>15,730,464</u>	<u>16,273,450</u>	
A011	TOTAL PAY	21	21	<u>7,546,000</u>	<u>8,503,014</u>	<u>7,546,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,800,000</u>	<u>4,026,734</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,800,000</u>	<u>4,026,734</u>	<u>4,800,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,746,000</u>	<u>4,476,280</u>	<u>2,746,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,746,000</u>	<u>4,476,280</u>	<u>2,746,000</u>
C020	Certificated Teacher (BPS-15)	3	3	648,000		648,000
D106	Drawing Master (BPS-15)	1	1	216,000		216,000
S577	Senior Qari (BPS-15)	1	1	232,000		232,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>5,947,992</u>	<u>7,227,450</u>	<u>8,727,450</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,437,896</u>	<u>6,805,315</u>	<u>8,305,315</u>
A01202	House Rent Allowance			661,986	595,805	595,805

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6036	HM GHS MAIRA				
A01203	Conveyance Allowance		681,665	804,492	804,492
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		303,780	284,143	284,143
A0121T	Adhoc Relief Allowance 2013		89,254	89,254	89,254
A0122C	Adhoc Relief Allowance - 2015		61,475	61,475	61,475
A0122N	Special Conveyance Allowance to Disbalded Employees		27,000	27,000	27,000
A01233	Unattractive Area Allowance		<u>231,410</u>	<u>209,810</u>	<u>209,810</u>
001	Unattractive area allowance		231,410	209,810	209,810
A0124H	Special Allowance-2021		8,354	42,000	42,000
A0124L	Weather Allowance		46,000	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		857,296	810,246	810,246
A0124R	Adhoc Relief Allowance 2022		864,076	811,898	811,898
A0124X	Adhoc Relief Allowance 2023		1,500,000	2,899,192	2,899,192
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,096</u>	<u>422,135</u>	<u>422,135</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		508,096	420,135	420,135
A03	TOTAL OPERATING EXPENSES		<u>152,000</u>	<u>182,000</u>	<u>152,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
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
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6036	HM GHS MAIRA				
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,422,003</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,422,003</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,422,003</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,422,003	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS MAIRA			13,656,992	17,344,467	16,436,450

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6037	HM GHS MARTUNG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,597,369</u>	<u>31,441,666</u>	<u>30,713,231</u>
A011	TOTAL PAY		39	39	<u>13,806,000</u>	<u>16,962,435</u>	<u>13,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>10,850,000</u>	<u>11,563,060</u>	<u>10,850,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>10,850,000</u>	<u>11,563,060</u>	<u>10,850,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	10	10	4,000,000		4,000,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,500,000		2,500,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,956,000</u>	<u>5,399,375</u>	<u>2,956,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,956,000</u>	<u>5,399,375</u>	<u>2,956,000</u>
D106	Drawing Master	(BPS-15)	1	1	116,000		116,000
P030	Physical Education Teacher	(BPS-15)	1	1	116,000		116,000
S035	Senior Clerk	(BPS-14)	1	1	194,000		194,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	3	3	540,000		540,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	540,000		540,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6037	HM GHS MARTUNG				
A012	TOTAL ALLOWANCES		<u>10,791,369</u>	<u>14,479,231</u>	<u>16,907,231</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,932,958</u>	<u>13,454,835</u>	<u>15,954,835</u>
A01202	House Rent Allowance		1,239,520	1,324,459	1,324,459
A01203	Conveyance Allowance		1,247,668	1,628,872	1,628,872
A01207	Washing Allowance		96,000	86,000	86,000
A01208	Dress Allowance		96,000	86,000	86,000
A0120D	Integrated Allowance		57,600	51,600	51,600
A01217	Medical Allowance		553,838	565,828	565,828
A0121T	Adhoc Relief Allowance 2013		171,372	174,852	174,852
A0122C	Adhoc Relief Allowance - 2015		133,980	116,424	116,424
A01233	Unattractive Area Allowance		<u>442,344</u>	<u>448,094</u>	<u>448,094</u>
001	Unattractive area allowance		442,344	448,094	448,094
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		126,000	126,000	126,000
A0124L	Weather Allowance		107,250	101,200	101,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,578,791	1,597,069	1,597,069
A0124R	Adhoc Relief Allowance 2022		1,577,595	1,597,082	1,597,082
A0124X	Adhoc Relief Allowance 2023		2,500,000	5,545,555	5,545,555
A01253	Science Teaching Allowance		4,000	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>858,411</u>	<u>1,024,396</u>	<u>952,396</u>
A01274	Medical Charges		<u>1,000</u>	<u>73,000</u>	<u>1,000</u>
001	Medical Charges		1,000	73,000	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		856,411	950,396	950,396
A03	TOTAL OPERATING EXPENSES		<u>101,000</u>	<u>522,000</u>	<u>101,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6037	HM GHS MARTUNG				
A033	TOTAL UTILITIES		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Electricity		20,000	50,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>51,000</u>	<u>31,000</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
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>404,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>382,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	362,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>462,760</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>462,760</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>462,760</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	462,760	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6037	HM GHS MARTUNG				
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6037	HM GHS MARTUNG				
HM GHS MARTUNG			24,725,369	32,452,426	30,841,231

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6038	HM GHSS OLANDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,414,556</u>	<u>42,642,037</u>	<u>43,226,847</u>
A011	TOTAL PAY				<u>19,868,000</u>	<u>22,783,190</u>	<u>19,868,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,000,000</u>	<u>12,861,210</u>	<u>14,000,000</u>
A01101	Total Basic Pay Of Officer				<u>14,000,000</u>	<u>12,861,210</u>	<u>14,000,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
V011	Vice Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
L033	Librarian	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	12	12	4,800,000		4,800,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	600,000		600,000
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,150,000		2,150,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,150,000		2,150,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,868,000</u>	<u>9,921,980</u>	<u>5,868,000</u>
A01151	Total Basic Pay Other Staff				<u>5,868,000</u>	<u>9,921,980</u>	<u>5,868,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	348,000		348,000
D106	Drawing Master	(BPS-15)	1	1	500,000		500,000
P030	Physical Education Teacher	(BPS-15)	1	1	216,000		216,000
T023	Theology Teacher	(BPS-15)	1	1	166,000		166,000
L005	Laboratory Supervisor	(BPS-14)	1	1	114,000		114,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		214,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6038	HM GHSS OLANDAR						
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		550,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000		280,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant	(BPS-03)	5	5	980,000		980,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>15,546,556</u>	<u>19,858,847</u>	<u>23,358,847</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,409,623</u>	<u>18,801,293</u>	<u>22,301,293</u>
A01202	House Rent Allowance				1,884,909	1,682,365	1,682,365
A01203	Conveyance Allowance				1,664,984	2,165,032	2,165,032
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
A01217	Medical Allowance				828,479	773,280	773,280
A0121T	Adhoc Relief Allowance 2013				264,544	237,096	237,096
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				179,092	170,056	170,056
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	216,000
A01233	Unattractive Area Allowance				<u>614,587</u>	<u>593,232</u>	<u>593,232</u>
001	Unattractive area allowance				614,587	593,232	593,232
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				284,629	294,000	294,000
A0124L	Weather Allowance				147,200	202,400	202,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,278,676	2,165,108	2,165,108
A0124R	Adhoc Relief Allowance 2022				2,270,149	2,168,084	2,168,084
A0124X	Adhoc Relief Allowance 2023				3,500,000	7,754,940	7,754,940

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6038	HM GHSS OLANDAR				
A01253	Science Teaching Allowance		4,800	7,000	7,000
A0125E	Adhoc Relief Allowance 2024				3,500,000
A01270	Other		34,374	27,500	27,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,136,933</u>	<u>1,057,554</u>	<u>1,057,554</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		1,134,933	1,055,554	1,055,554
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>460,000</u>	<u>105,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>388,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>366,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	346,000	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				
SH6038	HM GHSS OLANDAR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>696,400</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>696,400</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>696,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	696,400	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6038	HM GHSS OLANDAR				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
HM GHSS OLANDAR			35,546,556	43,824,437	43,358,847

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6039	HM GHS PISHLOR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,220,001</u>	<u>20,384,194</u>	<u>18,955,454</u>
A011	TOTAL PAY				<u>8,080,000</u>	<u>11,008,740</u>	<u>8,080,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,350,000</u>	<u>7,545,060</u>	<u>5,350,000</u>
A01101	Total Basic Pay Of Officer				<u>5,350,000</u>	<u>7,545,060</u>	<u>5,350,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	2	2	800,000		800,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,730,000</u>	<u>3,463,680</u>	<u>2,730,000</u>
A01151	Total Basic Pay Other Staff				<u>2,730,000</u>	<u>3,463,680</u>	<u>2,730,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	864,000		864,000
D106	Drawing Master	(BPS-15)	1	1	216,000		216,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>7,140,001</u>	<u>9,375,454</u>	<u>10,875,454</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,595,345</u>	<u>8,770,310</u>	<u>10,270,310</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6039	HM GHS PISHLOR				
A01202	House Rent Allowance		835,657	798,108	798,108
A01203	Conveyance Allowance		836,815	1,062,720	1,062,720
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		371,062	374,562	374,562
A0121T	Adhoc Relief Allowance 2013		123,163	123,163	123,163
A0122C	Adhoc Relief Allowance - 2015		84,321	84,321	84,321
A01233	Unattractive Area Allowance		<u>290,500</u>	<u>276,000</u>	<u>276,000</u>
001	Unattractive area allowance		290,500	276,000	276,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		146,346	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,125,303	1,047,108	1,047,108
A0124R	Adhoc Relief Allowance 2022		1,123,778	1,047,216	1,047,216
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,746,112	3,746,112
A01253	Science Teaching Allowance		1,000	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>544,656</u>	<u>605,144</u>	<u>605,144</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		542,656	603,144	603,144
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity		20,000	30,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6039	HM GHS PISHLOR				
001	Travelling Allowance		30,000	50,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS PISHLOR			15,311,001	20,515,194	19,046,454

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6040	HM GHS RANYAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,581,947</u>	<u>19,305,013</u>	<u>18,052,467</u>
A011	TOTAL PAY		21	21	<u>7,326,000</u>	<u>10,278,546</u>	<u>7,326,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,600,000</u>	<u>5,000,053</u>	<u>4,600,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,600,000</u>	<u>5,000,053</u>	<u>4,600,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,726,000</u>	<u>5,278,493</u>	<u>2,726,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,726,000</u>	<u>5,278,493</u>	<u>2,726,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	548,000		548,000
D106	Drawing Master	(BPS-15)	1	1	236,000		236,000
P030	Physical Education Teacher	(BPS-15)	1	1	216,000		216,000
S577	Senior Qari	(BPS-15)	1	1	176,000		176,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>7,255,947</u>	<u>9,026,467</u>	<u>10,726,467</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,662,599</u>	<u>8,433,119</u>	<u>10,133,119</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6040	HM GHS RANYAL				
A01202	House Rent Allowance		845,648	803,430	803,430
A01203	Conveyance Allowance		882,200	1,069,034	1,069,034
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		376,436	369,218	369,218
A0121T	Adhoc Relief Allowance 2013		90,196	82,752	82,752
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		62,472	57,120	57,120
A0122N	Special Conveyance Allowance to Disbalded Employees		219,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>303,380</u>	<u>282,233</u>	<u>282,233</u>
001	Unattractive area allowance		303,380	282,233	282,233
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		953,330	957,192	957,192
A0124R	Adhoc Relief Allowance 2022		955,537	957,288	957,288
A0124X	Adhoc Relief Allowance 2023		1,700,000	3,508,452	3,508,452
A01253	Science Teaching Allowance		4,200	4,200	4,200
A0125E	Adhoc Relief Allowance 2024				1,700,000
A01270	Other		15,000	15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>593,348</u>	<u>593,348</u>	<u>593,348</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		591,348	591,348	591,348
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>140,000</u>	<u>100,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		40,000	50,000	40,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6040	HM GHS RANYAL				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS RANYAL			14,692,947	19,456,013	18,163,467

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6041	PRIN GHSS SHAHPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,189,274</u>	<u>56,382,890</u>	<u>46,845,959</u>
A011	TOTAL PAY				<u>17,514,000</u>	<u>30,550,931</u>	<u>17,514,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,500,000</u>	<u>21,534,081</u>	<u>11,500,000</u>
A01101	Total Basic Pay Of Officer				<u>11,500,000</u>	<u>21,534,081</u>	<u>11,500,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
S604	Subject Specialist IT	(BPS-18)	10	10	1,100,000		1,100,000
V011	Vice Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
L033	Librarian	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	3	4	1,500,000		1,500,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	5	5	2,000,000		2,000,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	5	6	2,000,000		2,000,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,014,000</u>	<u>9,016,850</u>	<u>6,014,000</u>
A01151	Total Basic Pay Other Staff				<u>6,014,000</u>	<u>9,016,850</u>	<u>6,014,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	664,000		664,000
S577	Senior Qari	(BPS-15)	1	1	166,000		166,000
T023	Theology Teacher	(BPS-15)	1	1	500,000		500,000
L005	Laboratory Supervisor	(BPS-14)	2	2	400,000		400,000
S035	Senior Clerk	(BPS-14)	1	1	204,000		204,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6041	PRIN GHSS SHAHPUR						
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		550,000
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000		280,000
L001	Laboratory Assistant	(BPS-07)	2	2	500,000		500,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant	(BPS-03)	5	5	900,000		900,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>18,675,274</u>	<u>25,831,959</u>	<u>29,331,959</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,208,928</u>	<u>24,332,355</u>	<u>27,832,355</u>
A01202	House Rent Allowance				2,300,000	2,327,101	2,327,101
A01203	Conveyance Allowance				2,000,000	2,812,920	2,812,920
A01207	Washing Allowance				131,000	120,000	120,000
A01208	Dress Allowance				131,000	120,000	120,000
A0120D	Integrated Allowance				78,600	72,000	72,000
A01217	Medical Allowance				948,225	930,784	930,784
A0121T	Adhoc Relief Allowance 2013				347,023	331,981	331,981
A01224	Entertainment Allowance				35,500	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				240,606	228,380	228,380
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>756,257</u>	<u>749,614</u>	<u>749,614</u>
001	Unattractive area allowance				756,257	749,614	749,614
A01238	Charge allowance				3,600	3,600	3,600
A0124H	Special Allowance-2021				528,144	463,284	463,284
A0124L	Weather Allowance				174,800	202,400	202,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,986,334	2,883,216	2,883,216
A0124R	Adhoc Relief Allowance 2022				2,994,439	2,890,981	2,890,981
A0124X	Adhoc Relief Allowance 2023				3,500,000	10,079,094	10,079,094
A01253	Science Teaching Allowance				7,400	9,000	9,000
A0125E	Adhoc Relief Allowance 2024						3,500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6041	PRIN GHSS SHAHPUR				
A01270	Other		10,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,466,346</u>	<u>1,499,604</u>	<u>1,499,604</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		1,464,346	1,497,604	1,497,604
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>1,455,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>1,074,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>1,073,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	1,073,000	50,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>350,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>328,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	308,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6041	PRIN GHSS SHAHPUR				
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6041	PRIN GHSS SHAHPUR				
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
PRIN GHSS SHAHPUR			36,331,274	57,864,890	46,987,959

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6042	HM GHS SHIKAWLAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,441,518</u>	<u>21,289,791</u>	<u>20,370,091</u>	
A011	TOTAL PAY	20	20	<u>8,614,000</u>	<u>11,633,700</u>	<u>8,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,900,000</u>	<u>9,060,860</u>	<u>5,900,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,900,000</u>	<u>9,060,860</u>	<u>5,900,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,350,000		1,350,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	5	5	2,150,000		2,150,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,714,000</u>	<u>2,572,840</u>	<u>2,714,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,714,000</u>	<u>2,572,840</u>	<u>2,714,000</u>
C020	Certificated Teacher (BPS-15)	1	1	848,000		848,000
D106	Drawing Master (BPS-15)	1	1	216,000		216,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>7,827,518</u>	<u>9,656,091</u>	<u>11,756,091</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,221,972</u>	<u>9,083,591</u>	<u>11,183,591</u>
A01202	House Rent Allowance			838,866	800,726	800,726
A01203	Conveyance Allowance			881,140	1,084,192	1,084,192

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6042	HM GHS SHIKAWLAI				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	51,600	51,600
A01217	Medical Allowance		353,130	329,664	329,664
A0121T	Adhoc Relief Allowance 2013		142,658	132,396	132,396
A0122C	Adhoc Relief Allowance - 2015		92,355	92,355	92,355
A01233	Unattractive Area Allowance		<u>290,225</u>	<u>274,344</u>	<u>274,344</u>
001	Unattractive area allowance		290,225	274,344	274,344
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		72,888	72,888	72,888
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,146,128	1,098,040	1,098,040
A0124R	Adhoc Relief Allowance 2022		1,144,582	1,098,194	1,098,194
A0124X	Adhoc Relief Allowance 2023		2,100,000	3,887,192	3,887,192
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				2,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>605,546</u>	<u>572,500</u>	<u>572,500</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		603,546	570,500	570,500
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>115,000</u>	<u>85,000</u>
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6042	HM GHS SHIKAWLAI				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS SHIKAWLAI			16,536,518	21,414,791	20,465,091

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6043	HM GHS SHANG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,261,637</u>	<u>20,977,744</u>	<u>17,958,874</u>
A011	TOTAL PAY		20	20	<u>6,720,000</u>	<u>11,438,870</u>	<u>6,720,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,000,000</u>	<u>6,034,840</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,000,000</u>	<u>6,034,840</u>	<u>4,000,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,720,000</u>	<u>5,404,030</u>	<u>2,720,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,720,000</u>	<u>5,404,030</u>	<u>2,720,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	638,000		638,000
D106	Drawing Master	(BPS-15)	1	1	216,000		216,000
P030	Physical Education Teacher	(BPS-15)	1	1	216,000		216,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>6,541,637</u>	<u>9,538,874</u>	<u>11,238,874</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,016,977</u>	<u>8,914,456</u>	<u>10,614,456</u>
A01202	House Rent Allowance				690,357	787,733	787,733
A01203	Conveyance Allowance				703,089	1,083,392	1,083,392

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6043	HM GHS SHANG				
A01207	Washing Allowance		41,000	36,000	36,000
A01208	Dress Allowance		41,000	36,000	36,000
A0120D	Integrated Allowance		7,200	29,400	29,400
A01217	Medical Allowance		315,041	339,000	339,000
A0121T	Adhoc Relief Allowance 2013		118,650	123,999	123,999
A0122C	Adhoc Relief Allowance - 2015		87,531	89,904	89,904
A01233	Unattractive Area Allowance		<u>240,884</u>	<u>272,384</u>	<u>272,384</u>
001	Unattractive area allowance		240,884	272,384	272,384
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		984,561	1,072,092	1,072,092
A0124R	Adhoc Relief Allowance 2022		984,664	1,070,999	1,070,999
A0124X	Adhoc Relief Allowance 2023		1,700,000	3,870,553	3,870,553
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>524,660</u>	<u>624,418</u>	<u>624,418</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		522,660	622,418	622,418
A03	TOTAL OPERATING EXPENSES		<u>222,000</u>	<u>292,000</u>	<u>222,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity		20,000	60,000	20,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6043	HM GHS SHANG				
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>51,000</u>	<u>31,000</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
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>405,960</u>	<u>405,960</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>405,960</u>	<u>405,960</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>405,960</u>	<u>405,960</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		405,960	405,960	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6043	HM GHS SHANG				
HM GHS SHANG			13,909,597	21,695,704	18,201,874

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6044	HM GHSS SANDOOI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,685,375</u>	<u>51,074,682</u>	<u>45,863,472</u>
A011	TOTAL PAY				<u>17,995,000</u>	<u>27,706,210</u>	<u>17,995,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,050,000</u>	<u>18,894,280</u>	<u>13,050,000</u>
A01101	Total Basic Pay Of Officer				<u>13,050,000</u>	<u>18,894,280</u>	<u>13,050,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
S587	Senior Librarian	(BPS-18)	1	1	600,000		600,000
V011	Vice Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	14	14	5,200,000		5,200,000
S377	Senior I. T. Teacher	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,350,000		1,350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,945,000</u>	<u>8,811,930</u>	<u>4,945,000</u>
A01151	Total Basic Pay Other Staff				<u>4,945,000</u>	<u>8,811,930</u>	<u>4,945,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	382,000		382,000
T023	Theology Teacher	(BPS-15)	1	1	116,000		116,000
S035	Senior Clerk	(BPS-14)	1	1	164,000		164,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	2	2	183,000		183,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		550,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6044	HM GHSS SANDOOI						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	280,000		280,000
L001	Laboratory Assistant	(BPS-07)	3	3	650,000		650,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	3	3	540,000		540,000
L002	Laboratory Attendant	(BPS-03)	5	5	980,000		980,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
A012	TOTAL ALLOWANCES				<u>18,690,375</u>	<u>23,368,472</u>	<u>27,868,472</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,381,668</u>	<u>22,241,188</u>	<u>26,741,188</u>
A01202	House Rent Allowance				2,146,599	2,096,276	2,096,276
A01203	Conveyance Allowance				1,900,174	2,413,856	2,413,856
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
A01217	Medical Allowance				901,223	878,255	878,255
A0121T	Adhoc Relief Allowance 2013				319,692	295,846	295,846
A01226	Computer Allowance				9,000	9,000	9,000
A01229	Special compensatory allowance				6,440	6,440	6,440
A0122C	Adhoc Relief Allowance - 2015				229,278	204,361	204,361
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	263,033	263,033
A01233	Unattractive Area Allowance				<u>722,500</u>	<u>699,000</u>	<u>699,000</u>
001	Unattractive area allowance				722,500	699,000	699,000
A01238	Charge allowance				1,500	2,400	2,400
A0124H	Special Allowance-2021				453,580	520,080	520,080
A0124L	Weather Allowance				193,200	202,400	202,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,793,170	2,637,703	2,637,703
A0124R	Adhoc Relief Allowance 2022				2,790,012	2,638,033	2,638,033
A0124X	Adhoc Relief Allowance 2023				4,500,000	8,995,005	8,995,005
A01253	Science Teaching Allowance				4,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						4,500,000
A01270	Other				31,500	31,500	31,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,308,707</u>	<u>1,127,284</u>	<u>1,127,284</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6044	HM GHSS SANDOOI				
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		1,306,707	1,125,284	1,125,284
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>860,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>381,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>380,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	380,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>388,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>366,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	346,000	1,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6044	HM GHSS SANDOOI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				
001	Superannuation Encashment of L.P.R				
			1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others				
001	To Others				
			1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery				
001	Plant and Machinery				
			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture				
			10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings				
			1,000	1,000	1,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6044	HM GHSS SANDOOI				
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
HM GHSS SANDOOI			36,866,375	51,960,682	46,044,472

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6045	HM GHS SHAWAWOO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,172,455</u>	<u>20,533,691</u>	<u>17,721,966</u>
A011	TOTAL PAY				<u>6,586,000</u>	<u>10,897,725</u>	<u>6,586,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,800,000</u>	<u>8,838,565</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer				<u>4,800,000</u>	<u>8,838,565</u>	<u>4,800,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,786,000</u>	<u>2,059,160</u>	<u>1,786,000</u>
A01151	Total Basic Pay Other Staff				<u>1,786,000</u>	<u>2,059,160</u>	<u>1,786,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	236,000		236,000
C020	Certificated Teacher	(BPS-15)	1	1	150,000		150,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>7,586,455</u>	<u>9,635,966</u>	<u>11,135,966</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,285,041</u>	<u>8,320,704</u>	<u>9,820,704</u>
A01202	House Rent Allowance				728,447	697,433	697,433
A01203	Conveyance Allowance				763,145	999,200	999,200
A01207	Washing Allowance				33,000	12,000	12,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6045	HM GHS SHAWAWOO				
A01208	Dress Allowance		33,000	12,000	12,000
A0120D	Integrated Allowance		19,800	7,200	7,200
A01217	Medical Allowance		313,836	280,744	280,744
A0121T	Adhoc Relief Allowance 2013		138,409	120,394	120,394
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		96,350	82,326	82,326
A01233	Unattractive Area Allowance		<u>258,554</u>	<u>243,500</u>	<u>243,500</u>
001	Unattractive area allowance		258,554	243,500	243,500
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,888	114,888	114,888
A0124L	Weather Allowance		36,800	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,121,927	1,018,857	1,018,857
A0124R	Adhoc Relief Allowance 2022		1,119,885	1,018,967	1,018,967
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,641,795	3,641,795
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,301,414</u>	<u>1,315,262</u>	<u>1,315,262</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>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Leave Salary		800,000	800,000	800,000
A01289	Teaching Allowance		500,414	514,262	514,262
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		50,000	30,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6045	HM GHS SHAWAWOO				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,149,720</u>	<u>1,361,440</u>
A041	TOTAL PENSION			<u>1,149,720</u>	<u>1,361,440</u>
A04114	Superannuation Encashment of L.P.R			<u>1,149,720</u>	<u>1,361,440</u>
001	Superannuation Encashment of L.P.R			1,149,720	1,361,440
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS SHAWAWOO			14,292,455	21,813,411	19,203,406

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6046	PRI G H S S PURAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,972,316</u>	<u>40,900,161</u>	<u>34,479,787</u>
A011	TOTAL PAY				<u>12,546,000</u>	<u>22,566,374</u>	<u>12,546,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,750,000</u>	<u>17,446,349</u>	<u>8,750,000</u>
A01101	Total Basic Pay Of Officer				<u>8,750,000</u>	<u>17,446,349</u>	<u>8,750,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
S572	Senior Certified Teacher	(BPS-16)	7	7	2,500,000		2,500,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior Theology Teacher	(BPS-16)	3	3	1,350,000		1,350,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,150,000		2,150,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,796,000</u>	<u>5,120,025</u>	<u>3,796,000</u>
A01151	Total Basic Pay Other Staff				<u>3,796,000</u>	<u>5,120,025</u>	<u>3,796,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,380,000		1,380,000
S577	Senior Qari	(BPS-15)	1	1	266,000		266,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
W032	Workshop Attendant	(BPS-03)	1	1	250,000		250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6046	PRI G H S S PURAN				
A012	TOTAL ALLOWANCES		<u>13,426,316</u>	<u>18,333,787</u>	<u>21,933,787</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,334,950</u>	<u>17,190,095</u>	<u>20,790,095</u>
A01202	House Rent Allowance		1,371,795	1,486,457	1,486,457
A01203	Conveyance Allowance		1,489,476	2,120,072	2,120,072
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		584,215	592,329	592,329
A0121T	Adhoc Relief Allowance 2013		245,777	264,215	264,215
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		180,809	194,873	194,873
A01233	Unattractive Area Allowance		<u>495,500</u>	<u>526,500</u>	<u>526,500</u>
001	Unattractive area allowance		495,500	526,500	526,500
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	87,862	87,862
A0124L	Weather Allowance		64,400	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		2,035,315	2,095,653	2,095,653
A0124R	Adhoc Relief Allowance 2022		2,031,663	2,097,946	2,097,946
A0124X	Adhoc Relief Allowance 2023		3,600,000	7,456,588	7,456,588
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				3,600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,091,366</u>	<u>1,143,692</u>	<u>1,143,692</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		1,089,366	1,141,692	1,141,692
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>330,000</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6046	PRI G H S S PURAN				
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	230,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,015,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,015,840	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
PRI G H S S PURAN			26,103,316	42,256,001	34,610,787

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6048	HM GHS DHERAI PURAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,975,389</u>	<u>22,931,567</u>	<u>21,325,207</u>	
A011	TOTAL PAY	22	22	<u>8,782,000</u>	<u>12,488,360</u>	<u>8,782,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,000,000</u>	<u>8,424,970</u>	<u>6,000,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>6,000,000</u>	<u>8,424,970</u>	<u>6,000,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,782,000</u>	<u>4,063,390</u>	<u>2,782,000</u>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>10</u>	<u>2,782,000</u>	<u>4,063,390</u>	<u>2,782,000</u>
C020	Certificated Teacher (BPS-15)	1	1	266,000		266,000
T023	Theology Teacher (BPS-15)	1	1	266,000		266,000
C457	Certified Teacher IT (BPS-12)	1	1	350,000		350,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
B006	Behishti (BPS-03)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6048	HM GHS DHERAI PURAN				
A012	TOTAL ALLOWANCES		<u>8,193,389</u>	<u>10,443,207</u>	<u>12,543,207</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,536,716</u>	<u>9,814,769</u>	<u>11,914,769</u>
A01202	House Rent Allowance		874,651	843,803	843,803
A01203	Conveyance Allowance		922,137	1,176,280	1,176,280
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		37,800	37,800	37,800
A01217	Medical Allowance		391,107	374,172	374,172
A0121T	Adhoc Relief Allowance 2013		139,683	130,152	130,152
A01226	Computer Allowance		8,000	8,000	8,000
A0122C	Adhoc Relief Allowance - 2015		97,256	90,840	90,840
A01233	Unattractive Area Allowance		<u>315,273</u>	<u>295,500</u>	<u>295,500</u>
001	Unattractive area allowance		315,273	295,500	295,500
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,199,704	1,190,435	1,190,435
A0124R	Adhoc Relief Allowance 2022		1,198,105	1,190,341	1,190,341
A0124X	Adhoc Relief Allowance 2023		2,100,000	4,242,746	4,242,746
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				2,100,000
A01270	Other		30,000	2,500	2,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>656,673</u>	<u>628,438</u>	<u>628,438</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		654,673	626,438	626,438
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6048	HM GHS DHERAI PURAN				
001	Electricity		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS DHERAI PURAN			17,086,389	23,072,567	21,436,207

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6049	HM GHS GHARAI KANDAW						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,514,157</u>	<u>24,891,395</u>	<u>21,170,855</u>
A011	TOTAL PAY				<u>7,656,000</u>	<u>13,576,540</u>	<u>7,656,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,900,000</u>	<u>11,059,090</u>	<u>5,900,000</u>
A01101	Total Basic Pay Of Officer				<u>5,900,000</u>	<u>11,059,090</u>	<u>5,900,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,350,000		1,350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior Theology Teacher	(BPS-16)	2	2	800,000		800,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,756,000</u>	<u>2,517,450</u>	<u>1,756,000</u>
A01151	Total Basic Pay Other Staff				<u>1,756,000</u>	<u>2,517,450</u>	<u>1,756,000</u>
S577	Senior Qari	(BPS-15)	1	1	206,000		206,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>8,858,157</u>	<u>11,314,855</u>	<u>13,514,855</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,253,723</u>	<u>10,728,529</u>	<u>12,928,529</u>
A01202	House Rent Allowance				920,370	901,795	901,795
A01203	Conveyance Allowance				950,644	1,219,192	1,219,192

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6049	HM GHS GHARAI KANDAW				
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		407,688	391,660	391,660
A0121T	Adhoc Relief Allowance 2013		184,366	167,164	167,164
A0122C	Adhoc Relief Allowance - 2015		122,252	113,061	113,061
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>339,000</u>	<u>331,500</u>	<u>331,500</u>
001	Unattractive area allowance		339,000	331,500	331,500
A01238	Charge allowance		1,920	1,920	1,920
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,366,152	1,302,176	1,302,176
A0124R	Adhoc Relief Allowance 2022		1,366,291	1,302,301	1,302,301
A0124X	Adhoc Relief Allowance 2023		2,200,000	4,566,520	4,566,520
A01253	Science Teaching Allowance		4,600	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>604,434</u>	<u>586,326</u>	<u>586,326</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		602,434	584,326	584,326
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6049	HM GHS GHARAI KANDAW				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6049	HM GHS GHARAI KANDAW				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS GHARAI KANDAW			16,647,157	25,054,395	21,303,855

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6050	HM GHS DANDAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,152,977</u>	<u>22,582,868</u>	<u>26,797,609</u>
A011	TOTAL PAY				<u>14,360,000</u>	<u>12,245,259</u>	<u>14,360,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,600,000</u>	<u>7,309,240</u>	<u>10,600,000</u>
A01101	Total Basic Pay Of Officer				<u>10,600,000</u>	<u>7,309,240</u>	<u>10,600,000</u>
P070	Principal	(BPS-18)	1	1	600,000		600,000
H029	Head Master	(BPS-17)	1	1	600,000		600,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	10	10	4,800,000		4,800,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,760,000</u>	<u>4,936,019</u>	<u>3,760,000</u>
A01151	Total Basic Pay Other Staff				<u>3,760,000</u>	<u>4,936,019</u>	<u>3,760,000</u>
C020	Certificated Teacher	(BPS-15)	3	3	498,000		498,000
D106	Drawing Master	(BPS-15)	1	1	226,000		226,000
P030	Physical Education Teacher	(BPS-15)	1	1	236,000		236,000
T023	Theology Teacher	(BPS-15)	1	1	100,000		100,000
S035	Senior Clerk	(BPS-14)	1	1	350,000		350,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant	(BPS-07)	1	1	350,000		350,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6050	HM GHS DANDAI						
C057	Chowkidar	(BPS-03)	2	2	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	2	2	250,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>6,792,977</u>	<u>10,337,609</u>	<u>12,437,609</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,266,087</u>	<u>9,675,403</u>	<u>11,775,403</u>
A01202	House Rent Allowance				737,622	957,261	957,261
A01203	Conveyance Allowance				722,028	1,194,794	1,194,794
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				315,762	394,642	394,642
A0121T	Adhoc Relief Allowance 2013				77,152	114,370	114,370
A0122C	Adhoc Relief Allowance - 2015				52,701	77,501	77,501
A01233	Unattractive Area Allowance				<u>246,552</u>	<u>312,485</u>	<u>312,485</u>
001	Unattractive area allowance				246,552	312,485	312,485
A01238	Charge allowance				1,000	2,880	2,880
A0124H	Special Allowance-2021				90,180	158,540	158,540
A0124L	Weather Allowance				55,200	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				882,411	1,131,111	1,131,111
A0124R	Adhoc Relief Allowance 2022				879,479	1,131,476	1,131,476
A0124X	Adhoc Relief Allowance 2023				2,100,000	4,009,943	4,009,943
A01253	Science Teaching Allowance				2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024						2,100,000
A01270	Other				10,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,890</u>	<u>662,206</u>	<u>662,206</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				524,890	660,206	660,206

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6050	HM GHS DANDAI				
A03	TOTAL OPERATING EXPENSES		<u>142,000</u>	<u>443,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>322,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>321,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	321,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS DANDAI			21,304,977	23,035,868	26,949,609

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6051	HM GHS KASS LILOWNAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,868,013</u>	<u>25,996,074</u>	<u>22,944,796</u>	
A011	TOTAL PAY	25	25	<u>8,644,000</u>	<u>14,095,278</u>	<u>8,644,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>5,900,000</u>	<u>9,710,980</u>	<u>5,900,000</u>
A01101	Total Basic Pay Of Officer	12	12	<u>5,900,000</u>	<u>9,710,980</u>	<u>5,900,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,350,000		1,350,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	5	5	2,150,000		2,150,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,744,000</u>	<u>4,384,298</u>	<u>2,744,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,744,000</u>	<u>4,384,298</u>	<u>2,744,000</u>
C020	Certificated Teacher (BPS-15)	2	2	252,000		252,000
S577	Senior Qari (BPS-15)	1	1	206,000		206,000
T023	Theology Teacher (BPS-15)	2	2	236,000		236,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
B006	Behishti (BPS-03)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	2	2	500,000		500,000
A012	TOTAL ALLOWANCES			<u>9,224,013</u>	<u>11,900,796</u>	<u>14,300,796</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,585,831</u>	<u>11,251,620</u>	<u>13,651,620</u>
A01202	House Rent Allowance			983,471	983,471	983,471

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6051	HM GHS KASS LILOWNAI				
A01203	Conveyance Allowance		1,020,588	1,336,154	1,336,154
A01207	Washing Allowance		84,000	78,000	78,000
A01208	Dress Allowance		84,000	78,000	78,000
A0120D	Integrated Allowance		50,400	50,400	50,400
A01217	Medical Allowance		435,288	435,288	435,288
A0121T	Adhoc Relief Allowance 2013		156,960	156,960	156,960
A0122C	Adhoc Relief Allowance - 2015		108,900	108,900	108,900
A01233	Unattractive Area Allowance		<u>355,432</u>	<u>350,338</u>	<u>350,338</u>
001	Unattractive area allowance		355,432	350,338	350,338
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,888	114,888	114,888
A0124L	Weather Allowance		82,800	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,352,198	1,346,220	1,346,220
A0124R	Adhoc Relief Allowance 2022		1,353,306	1,344,372	1,344,372
A0124X	Adhoc Relief Allowance 2023		2,400,000	4,773,029	4,773,029
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>638,182</u>	<u>649,176</u>	<u>649,176</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		636,182	647,176	647,176
A03	TOTAL OPERATING EXPENSES		<u>121,000</u>	<u>151,000</u>	<u>121,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6051	HM GHS KASS LILOWNAI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>40,000</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
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>50,583</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>50,583</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>50,583</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	50,583	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6051	HM GHS KASS LILOWNAI				
HM GHS KASS LILOWNAI			18,001,013	26,208,657	23,077,796

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6052	HM GHS KARORA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,877,072</u>	<u>25,261,213</u>	<u>23,139,043</u>
A011	TOTAL PAY				<u>9,306,000</u>	<u>13,628,170</u>	<u>9,306,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,750,000</u>	<u>8,162,560</u>	<u>5,750,000</u>
A01101	Total Basic Pay Of Officer				<u>5,750,000</u>	<u>8,162,560</u>	<u>5,750,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,556,000</u>	<u>5,465,610</u>	<u>3,556,000</u>
A01151	Total Basic Pay Other Staff				<u>3,556,000</u>	<u>5,465,610</u>	<u>3,556,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	252,000		252,000
D106	Drawing Master	(BPS-15)	1	1	236,000		236,000
P030	Physical Education Teacher	(BPS-15)	1	1	582,000		582,000
T023	Theology Teacher	(BPS-15)	1	1	236,000		236,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000

**SH21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6052	HM GHS KARORA						
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>8,571,072</u>	<u>11,633,043</u>	<u>13,833,043</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,860,520</u>	<u>10,900,917</u>	<u>13,100,917</u>
A01202	House Rent Allowance				928,980	957,931	957,931
A01203	Conveyance Allowance				972,708	1,488,440	1,488,440
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				492,000	421,500	421,500
A0121T	Adhoc Relief Allowance 2013				133,316	138,076	138,076
A0122C	Adhoc Relief Allowance - 2015				87,688	89,963	89,963
A01233	Unattractive Area Allowance				<u>333,000</u>	<u>361,000</u>	<u>361,000</u>
001	Unattractive area allowance				333,000	361,000	361,000
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				35,000	42,000	42,000
A0124L	Weather Allowance				55,200	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,232,404	1,275,276	1,275,276
A0124R	Adhoc Relief Allowance 2022				1,228,424	1,279,975	1,279,975
A0124X	Adhoc Relief Allowance 2023				2,200,000	4,592,956	4,592,956
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>710,552</u>	<u>732,126</u>	<u>732,126</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				708,552	730,126	730,126
A03	TOTAL OPERATING EXPENSES				<u>150,000</u>	<u>220,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call				<u>40,000</u>	<u>50,000</u>	<u>40,000</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6052	HM GHS KARORA				
001	Telephone and Trunk Call		40,000	50,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		50,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,002,440</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,002,440</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,002,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,002,440	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS KARORA			18,038,072	26,493,653	23,300,043

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6053	HM GHS OPAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,941,326</u>	<u>13,747,461</u>	<u>15,550,959</u>
A011	TOTAL PAY		20	20	<u>8,066,000</u>	<u>7,562,502</u>	<u>8,066,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,950,000</u>	<u>4,827,659</u>	<u>5,950,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,950,000</u>	<u>4,827,659</u>	<u>5,950,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,350,000		1,350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,116,000</u>	<u>2,734,843</u>	<u>2,116,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,116,000</u>	<u>2,734,843</u>	<u>2,116,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	200,000		200,000
T023	Theology Teacher	(BPS-15)	1	1	266,000		266,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,875,326</u>	<u>6,184,959</u>	<u>7,484,959</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,372,838</u>	<u>5,833,785</u>	<u>7,133,785</u>
A01202	House Rent Allowance				648,142	506,350	506,350

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6053	HM GHS OPAL				
A01203	Conveyance Allowance		719,320	735,524	735,524
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	73,800	73,800
A01217	Medical Allowance		298,299	239,613	239,613
A0121T	Adhoc Relief Allowance 2013		113,120	76,106	76,106
A01229	Special compensatory allowance		1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		84,012	71,277	71,277
A01233	Unattractive Area Allowance		<u>240,897</u>	<u>188,589</u>	<u>188,589</u>
001	Unattractive area allowance		240,897	188,589	188,589
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		4,403	31,500	31,500
A0124L	Weather Allowance		36,800	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		912,993	687,502	687,502
A0124R	Adhoc Relief Allowance 2022		907,252	684,270	684,270
A0124X	Adhoc Relief Allowance 2023		1,300,000	2,382,654	2,382,654
A01253	Science Teaching Allowance		2,400	3,400	3,400
A0125E	Adhoc Relief Allowance 2024				1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,488</u>	<u>351,174</u>	<u>351,174</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		500,488	349,174	349,174
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>220,000</u>	<u>91,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	Electricity		1,000	100,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6053	HM GHS OPAL				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,317,960</u>	<u>3,030,767</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,317,960</u>	<u>3,030,767</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,317,960</u>	<u>3,030,767</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,317,960	3,030,767	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin: Asstt:				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6053	HM GHS OPAL				
HM GHS OPAL			15,360,286	17,008,228	17,152,959

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6054	HM GHS KOZ KANA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,683,206</u>	<u>19,228,300</u>	<u>18,414,980</u>	
A011	TOTAL PAY	22	22	<u>7,838,000</u>	<u>10,151,320</u>	<u>7,838,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,800,000</u>	<u>5,614,640</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,800,000</u>	<u>5,614,640</u>	<u>4,800,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,038,000</u>	<u>4,536,680</u>	<u>3,038,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,038,000</u>	<u>4,536,680</u>	<u>3,038,000</u>
P030	Physical Education Teacher (BPS-16)	1	1	600,000		600,000
C020	Certificated Teacher (BPS-15)	2	2	236,000		236,000
S577	Senior Qari (BPS-15)	1	1	201,000		201,000
T023	Theology Teacher (BPS-15)	1	1	201,000		201,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
B006	Behishti (BPS-03)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>6,845,206</u>	<u>9,076,980</u>	<u>10,576,980</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,266,598</u>	<u>8,486,500</u>	<u>9,986,500</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6054	HM GHS KOZ KANA				
A01202	House Rent Allowance		813,726	827,040	827,040
A01203	Conveyance Allowance		831,954	1,131,232	1,131,232
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		378,554	385,140	385,140
A0121T	Adhoc Relief Allowance 2013		101,736	93,216	93,216
A0122C	Adhoc Relief Allowance - 2015		69,711	63,960	63,960
A01233	Unattractive Area Allowance		<u>294,233</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive area allowance		294,233	300,000	300,000
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		994,075	958,824	958,824
A0124R	Adhoc Relief Allowance 2022		983,209	958,980	958,980
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,468,708	3,468,708
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>578,608</u>	<u>590,480</u>	<u>590,480</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		576,608	588,480	588,480
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6054	HM GHS KOZ KANA				
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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS KOZ KANA			14,755,206	19,330,300	18,486,980

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6055	HM GHS TITOWALAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,768,843</u>	<u>12,607,181</u>	<u>13,854,297</u>
A011	TOTAL PAY		18	18	<u>6,518,000</u>	<u>6,770,884</u>	<u>6,518,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,000,000</u>	<u>3,508,970</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,000,000</u>	<u>3,508,970</u>	<u>4,000,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,518,000</u>	<u>3,261,914</u>	<u>2,518,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,518,000</u>	<u>3,261,914</u>	<u>2,518,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	116,000		116,000
C020	Certificated Teacher	(BPS-15)	2	2	516,000		516,000
D106	Drawing Master	(BPS-15)	1	1	236,000		236,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,250,843</u>	<u>5,836,297</u>	<u>7,336,297</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,793,007</u>	<u>5,419,539</u>	<u>6,919,539</u>
A01202	House Rent Allowance				595,293	528,971	528,971
A01203	Conveyance Allowance				610,807	716,304	716,304

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6055	HM GHS TITOWALAN				
A01207	Washing Allowance		46,000	36,000	36,000
A01208	Dress Allowance		46,000	36,000	36,000
A0120D	Integrated Allowance		20,400	14,400	14,400
A01217	Medical Allowance		267,961	236,472	236,472
A0121T	Adhoc Relief Allowance 2013		61,534	68,878	68,878
A0122C	Adhoc Relief Allowance - 2015		41,178	44,952	44,952
A01233	Unattractive Area Allowance		<u>213,043</u>	<u>187,500</u>	<u>187,500</u>
001	Unattractive area allowance		213,043	187,500	187,500
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Special Allowance		14,000	14,000	14,000
A0124L	Weather Allowance		27,600	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		674,570	620,723	620,723
A0124R	Adhoc Relief Allowance 2022		668,821	620,806	620,806
A0124X	Adhoc Relief Allowance 2023		1,500,000	2,233,533	2,233,533
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>457,836</u>	<u>416,758</u>	<u>416,758</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		455,836	414,758	414,758
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>140,000</u>	<u>110,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6055	HM GHS TITOWALAN				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>304,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>304,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>304,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	304,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS TITOWALAN			11,889,843	13,061,181	13,975,297

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6056	HM GGHS LILOWNAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,467,298</u>	<u>37,358,516</u>	<u>34,870,803</u>
A011	TOTAL PAY				<u>14,084,000</u>	<u>20,071,713</u>	<u>14,084,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,750,000</u>	<u>13,238,520</u>	<u>9,750,000</u>
A01101	Total Basic Pay Of Officer				<u>9,750,000</u>	<u>13,238,520</u>	<u>9,750,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	13	13	2,200,000		2,200,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	8	8	2,000,000		2,000,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,334,000</u>	<u>6,833,193</u>	<u>4,334,000</u>
A01151	Total Basic Pay Other Staff				<u>4,334,000</u>	<u>6,833,193</u>	<u>4,334,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,080,000		1,080,000
S035	Senior Clerk	(BPS-14)	1	1	204,000		204,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q005	Qaria	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		300,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6056	HM GGHS LILOWNAI						
L002	Laboratory Attendant	(BPS-03)	2	2	500,000		500,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
A012	TOTAL ALLOWANCES				<u>13,383,298</u>	<u>17,286,803</u>	<u>20,786,803</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,401,001</u>	<u>16,285,855</u>	<u>19,785,855</u>
A01202	House Rent Allowance				1,392,795	1,402,850	1,402,850
A01203	Conveyance Allowance				1,494,030	1,995,831	1,995,831
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				629,064	632,625	632,625
A0121T	Adhoc Relief Allowance 2013				228,104	228,734	228,734
A01226	Computer Allowance				9,000	9,000	9,000
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				157,805	157,949	157,949
A01233	Unattractive Area Allowance				<u>504,440</u>	<u>511,806</u>	<u>511,806</u>
001	Unattractive area allowance				504,440	511,806	511,806
A01239	Special allowance				<u>212,026</u>	<u>217,600</u>	<u>217,600</u>
001	Special Allowance				212,026	217,600	217,600
A0124H	Special Allowance-2021				176,366	168,800	168,800
A0124L	Weather Allowance				82,800	101,200	101,200
A0124N	Disparity Reduction Allowance 2022- 15%				1,891,839	1,913,037	1,913,037
A0124R	Adhoc Relief Allowance 2022				1,908,132	1,908,132	1,908,132
A0124X	Adhoc Relief Allowance 2023				3,500,000	6,823,691	6,823,691
A01253	Science Teaching Allowance				2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024						3,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>982,297</u>	<u>1,000,948</u>	<u>1,000,948</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				980,297	998,948	998,948

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6056	HM GGHS LILOWNAI				
A03	TOTAL OPERATING EXPENSES		<u>186,500</u>	<u>435,500</u>	<u>186,500</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>46,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	45,000	40,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity		70,000	100,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>42,500</u>	<u>171,500</u>	<u>42,500</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>159,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	159,000	30,000
A03808	Conveyance Charges		<u>12,500</u>	<u>12,500</u>	<u>12,500</u>
001	Conveyance Charges		12,500	12,500	12,500
A039	TOTAL GENERAL		<u>33,000</u>	<u>118,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>96,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	76,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6056	HM GGHS LILOWNAI				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6056	HM GGHS LILOWNAI				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
HM GGHS LILOWNAI			27,679,798	37,820,016	35,083,303

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6123	HM G.G.H.S Sandovi						
	HM G.G.H.S Sandovi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,789,113</u>	<u>16,242,623</u>	<u>16,080,093</u>
A011	TOTAL PAY				<u>7,050,000</u>	<u>8,612,530</u>	<u>7,050,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,400,000</u>	<u>6,804,320</u>	<u>5,400,000</u>
A01101	Total Basic Pay Of Officer				<u>5,400,000</u>	<u>6,804,320</u>	<u>5,400,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,650,000</u>	<u>1,808,210</u>	<u>1,650,000</u>
A01151	Total Basic Pay Other Staff				<u>1,650,000</u>	<u>1,808,210</u>	<u>1,650,000</u>
Q005	Qaria	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,739,113</u>	<u>7,630,093</u>	<u>9,030,093</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,247,847</u>	<u>7,138,827</u>	<u>8,538,827</u>
A01202	House Rent Allowance				637,728	637,728	637,728
A01203	Conveyance Allowance				723,097	991,376	991,376

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6123	HM G.G.H.S Sandovi				
	HM G.G.H.S Sandovi				
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		258,939	259,068	259,068
A0121T	Adhoc Relief Allowance 2013		91,188	93,096	93,096
A0122C	Adhoc Relief Allowance - 2015		61,600	63,640	63,640
A01233	Unattractive Area Allowance		<u>262,795</u>	<u>234,000</u>	<u>234,000</u>
001	Unattractive area allowance		262,795	234,000	234,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>89,600</u>	<u>102,400</u>	<u>102,400</u>
001	Special Allowance		89,600	102,400	102,400
A0124H	Special Allowance-2021		31,635	31,635	31,635
A0124L	Weather Allowance		27,600	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		792,907	814,052	814,052
A0124R	Adhoc Relief Allowance 2022		773,758	814,192	814,192
A0124X	Adhoc Relief Allowance 2023		1,400,000	2,945,440	2,945,440
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>491,266</u>	<u>491,266</u>	<u>491,266</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		489,266	489,266	489,266
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>670,000</u>	<u>150,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6123	HM G.G.H.S Sandovi				
	HM G.G.H.S Sandovi				
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>560,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>560,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	560,000	50,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>219,120</u>	<u>219,120</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>219,120</u>	<u>219,120</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>219,120</u>	<u>219,120</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		219,120	219,120	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM G.G.H.S Sandovi			13,168,233	17,141,743	16,241,093
HM G.G.H.S Sandovi					

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6124	HM G.G.H.S Malak Khail Kotkay Shangla HM G.G.H.S Malak Khail Kotkay						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,811,022</u>	<u>16,376,609</u>	<u>17,118,311</u>
A011	TOTAL PAY				<u>8,116,000</u>	<u>8,574,298</u>	<u>8,116,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,000,000</u>	<u>6,224,818</u>	<u>6,000,000</u>
A01101	Total Basic Pay Of Officer				<u>6,000,000</u>	<u>6,224,818</u>	<u>6,000,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,116,000</u>	<u>2,349,480</u>	<u>2,116,000</u>
A01151	Total Basic Pay Other Staff				<u>2,116,000</u>	<u>2,349,480</u>	<u>2,116,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	116,000		116,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q005	Qaria	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,695,022</u>	<u>7,802,311</u>	<u>9,002,311</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6124	HM G.G.H.S Malak Khail Kotkay Shangla HM G.G.H.S Malak Khail Kotkay				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,187,603</u>	<u>7,289,069</u>	<u>8,489,069</u>
A01202	House Rent Allowance		684,238	690,725	690,725
A01203	Conveyance Allowance		737,546	1,034,114	1,034,114
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		307,063	301,500	301,500
A0121T	Adhoc Relief Allowance 2013		79,928	90,467	90,467
A0122C	Adhoc Relief Allowance - 2015		54,624	85,718	85,718
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>234,353</u>	<u>241,564</u>	<u>241,564</u>
001	Unattractive area allowance		234,353	241,564	241,564
A01239	Special allowance		<u>103,456</u>	<u>103,456</u>	<u>103,456</u>
001	Special Allowance		103,456	103,456	103,456
A0124H	Special Allowance-2021		44,710	44,710	44,710
A0124L	Weather Allowance		46,000	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		787,889	796,128	796,128
A0124R	Adhoc Relief Allowance 2022		779,596	806,007	806,007
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,902,080	2,902,080
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>507,419</u>	<u>513,242</u>	<u>513,242</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		505,419	511,242	511,242
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>240,000</u>	<u>95,000</u>
A033	TOTAL UTILITIES		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
A03303	Electricity		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6124	HM G.G.H.S Malak Khail Kotkay Shangla HM G.G.H.S Malak Khail Kotkay				
001	Electricity		35,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	130,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>879,240</u>	<u>879,240</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>879,240</u>	<u>879,240</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>879,240</u>	<u>879,240</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		879,240	879,240	1,000
HM G.G.H.S Malak Khail Kotkay Shangla HM G.G.H.S Malak Khail Kotkay			14,785,262	17,495,849	17,214,311

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6125	HM G.H.S Banr Shangla HM G.H.S Banr Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,770,347</u>	<u>11,333,063</u>	<u>11,801,838</u>
A011	TOTAL PAY	17	17	<u>5,330,000</u>	<u>5,761,225</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,800,000</u>	<u>1,814,604</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,800,000</u>	<u>1,814,604</u>
H029	Head Master (BPS-17)	1	1	600,000	600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000	1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,530,000</u>	<u>3,946,621</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,530,000</u>	<u>3,946,621</u>
A047	Arabic Teacher (BPS-15)	1	1	216,000	216,000
C020	Certificated Teacher (BPS-15)	2	2	232,000	232,000
D106	Drawing Master (BPS-15)	1	1	216,000	216,000
P030	Physical Education Teacher (BPS-15)	1	1	216,000	216,000
Q001	Qari (BPS-12)	1	1	350,000	350,000
J013	Junior Clerk (BPS-11)	1	1	300,000	300,000
C057	Chowkidar (BPS-03)	1	1	250,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	250,000	250,000
S162	Sweeper (BPS-03)	1	1	250,000	250,000
A012	TOTAL ALLOWANCES			<u>4,440,347</u>	<u>5,571,838</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,037,825</u>	<u>5,179,140</u>
A01202	House Rent Allowance			575,205	556,526
A01203	Conveyance Allowance			573,101	722,529

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6125	HM G.H.S Banr Shangla				
	HM G.H.S Banr Shangla				
A01207	Washing Allowance		36,000	72,000	72,000
A01208	Dress Allowance		36,000	72,000	72,000
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		265,744	259,450	259,450
A0121T	Adhoc Relief Allowance 2013		78,937	55,100	55,100
A0122C	Adhoc Relief Allowance - 2015		43,815	38,634	38,634
A0122N	Special Conveyance Allowance to Disbalded Employees		33,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>205,629</u>	<u>196,950</u>	<u>196,950</u>
001	Unattractive area allowance		205,629	196,950	196,950
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	35,000	35,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		606,963	535,801	535,801
A0124R	Adhoc Relief Allowance 2022		548,472	531,060	531,060
A0124X	Adhoc Relief Allowance 2023		900,000	1,938,331	1,938,331
A01253	Science Teaching Allowance		4,000	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				900,000
A01262	Special Relief Allowance		2,759	2,759	2,759
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>402,522</u>	<u>392,698</u>	<u>392,698</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		400,522	390,698	390,698
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6125	HM G.H.S Banr Shangla				
	HM G.H.S Banr Shangla				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>879,240</u>	<u>879,240</u>	<u>62,000</u>
A041	TOTAL PENSION		<u>879,240</u>	<u>879,240</u>	<u>62,000</u>
A04114	Superannuation Encashment of L.P.R		<u>879,240</u>	<u>879,240</u>	<u>62,000</u>
001	Superannuation Encashment of L.P.R		879,240	879,240	62,000
HM G.H.S Banr Shangla			10,709,587	12,302,303	11,923,838
HM G.H.S Banr Shangla					

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6126	HM G.H.S Kulalai Puran						
	HM G.H.S Kulalai Puran						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,747,204</u>	<u>20,771,688</u>	<u>17,679,738</u>
A011	TOTAL PAY				<u>6,783,000</u>	<u>11,374,950</u>	<u>6,783,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,800,000</u>	<u>8,423,840</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer				<u>4,800,000</u>	<u>8,423,840</u>	<u>4,800,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	800,000		800,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,983,000</u>	<u>2,951,110</u>	<u>1,983,000</u>
A01151	Total Basic Pay Other Staff				<u>1,983,000</u>	<u>2,951,110</u>	<u>1,983,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	482,000		482,000
S577	Senior Qari	(BPS-15)	1	1	201,000		201,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>6,964,204</u>	<u>9,396,738</u>	<u>10,896,738</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,434,936</u>	<u>8,833,090</u>	<u>10,333,090</u>
A01202	House Rent Allowance				794,413	828,228	828,228
A01203	Conveyance Allowance				767,467	1,017,024	1,017,024

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6126	HM G.H.S Kulalai Puran				
	HM G.H.S Kulalai Puran				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		390,216	345,576	345,576
A0121T	Adhoc Relief Allowance 2013		144,955	137,796	137,796
A0122C	Adhoc Relief Allowance - 2015		97,488	97,488	97,488
A01233	Unattractive Area Allowance		<u>276,968</u>	<u>282,000</u>	<u>282,000</u>
001	Unattractive area allowance		276,968	282,000	282,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		120,646	114,888	114,888
A0124L	Weather Allowance		55,197	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,077,322	1,077,322	1,077,322
A0124R	Adhoc Relief Allowance 2022		1,076,664	1,076,664	1,076,664
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,691,704	3,691,704
A01253	Science Teaching Allowance		29,200	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>529,268</u>	<u>563,648</u>	<u>563,648</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		527,268	561,648	561,648
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6126	HM G.H.S Kulalai Puran				
	HM G.H.S Kulalai Puran				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
HM G.H.S Kulalai Puran			13,838,204	20,892,688	17,770,738
HM G.H.S Kulalai Puran					

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6127	HM G.H.S Manai Maira Shangla HM G.H.S Manai Maira Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,308,345</u>	<u>14,399,773</u>	<u>13,535,842</u>
A011	TOTAL PAY		17	17	<u>5,582,000</u>	<u>7,645,931</u>	<u>5,582,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,800,000</u>	<u>3,890,725</u>	<u>2,800,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,800,000</u>	<u>3,890,725</u>	<u>2,800,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,782,000</u>	<u>3,755,206</u>	<u>2,782,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,782,000</u>	<u>3,755,206</u>	<u>2,782,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	216,000		216,000
C020	Certificated Teacher	(BPS-15)	2	2	482,000		482,000
D106	Drawing Master	(BPS-15)	1	1	216,000		216,000
P030	Physical Education Teacher	(BPS-15)	1	1	218,000		218,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>4,726,345</u>	<u>6,753,842</u>	<u>7,953,842</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,309,733</u>	<u>6,298,010</u>	<u>7,498,010</u>
A01202	House Rent Allowance				555,103	604,284	604,284
A01203	Conveyance Allowance				552,456	806,884	806,884

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6127	HM G.H.S Manai Maira Shangla HM G.H.S Manai Maira Shangla				
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		14,400	14,400	14,400
A01217	Medical Allowance		241,964	382,968	382,968
A0121T	Adhoc Relief Allowance 2013		54,278	68,171	68,171
A0122C	Adhoc Relief Allowance - 2015		36,668	45,297	45,297
A01233	Unattractive Area Allowance		<u>190,822</u>	<u>210,466</u>	<u>210,466</u>
001	Unattractive area allowance		190,822	210,466	210,466
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>3,950</u>	<u>3,950</u>	<u>3,950</u>
001	Special Allowance		3,950	3,950	3,950
A0124H	Special Allowance-2021		31,717	42,000	42,000
A0124L	Weather Allowance		36,800	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		633,142	701,685	701,685
A0124R	Adhoc Relief Allowance 2022		633,800	701,954	701,954
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,550,318	2,550,318
A01253	Science Teaching Allowance		19,000	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,200,000
A01270	Other		32,633	32,633	32,633
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>416,612</u>	<u>455,832</u>	<u>455,832</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		414,612	453,832	453,832
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>141,000</u>	<u>91,060</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6127	HM G.H.S Manai Maira Shangla HM G.H.S Manai Maira Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>51,000</u>	<u>31,060</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
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,060</u>
001	Conveyance Charges		1,000	1,000	1,060
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6127	HM G.H.S Manai Maira Shangla				
	HM G.H.S Manai Maira Shangla				
HM G.H.S Manai Maira Shangla			10,411,345	14,552,773	13,638,902
HM G.H.S Manai Maira Shangla					

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6128	HM G.H.S Pagorai Shangla						
	HM G.H.S Pagorai Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,666,904</u>	<u>23,253,824</u>	<u>24,532,514</u>
A011	TOTAL PAY				<u>11,476,000</u>	<u>12,197,310</u>	<u>11,476,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,900,000</u>	<u>7,320,100</u>	<u>7,900,000</u>
A01101	Total Basic Pay Of Officer				<u>7,900,000</u>	<u>7,320,100</u>	<u>7,900,000</u>
P070	Principal	(BPS-18)	1	1	300,000		300,000
H029	Head Master	(BPS-17)	1	1	600,000		600,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	10	10	1,800,000		1,800,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,000,000		2,000,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,576,000</u>	<u>4,877,210</u>	<u>3,576,000</u>
A01151	Total Basic Pay Other Staff				<u>3,576,000</u>	<u>4,877,210</u>	<u>3,576,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	216,000		216,000
C020	Certificated Teacher	(BPS-15)	1	1	216,000		216,000
P030	Physical Education Teacher	(BPS-15)	1	1	218,000		218,000
S577	Senior Qari	(BPS-15)	1	1	206,000		206,000
T023	Theology Teacher	(BPS-15)	1	1	116,000		116,000
S035	Senior Clerk	(BPS-14)	1	1	354,000		354,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6128	HM G.H.S Pagorai Shangla						
	HM G.H.S Pagorai Shangla						
L001	Laboratory Assistant	(BPS-07)	1	1	350,000		350,000
C057	Chowkidar	(BPS-03)	2	2	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	2	2	250,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>8,190,904</u>	<u>11,056,514</u>	<u>13,056,514</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,469,540</u>	<u>10,313,034</u>	<u>12,313,034</u>
A01202	House Rent Allowance				976,695	1,035,480	1,035,480
A01203	Conveyance Allowance				1,012,884	1,407,856	1,407,856
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				408,176	435,156	435,156
A0121T	Adhoc Relief Allowance 2013				95,814	99,036	99,036
A0122C	Adhoc Relief Allowance - 2015				72,139	72,139	72,139
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	125,225	125,225
A01233	Unattractive Area Allowance				<u>349,062</u>	<u>367,124</u>	<u>367,124</u>
001	Unattractive area allowance				349,062	367,124	367,124
A01238	Charge allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				84,000	126,000	126,000
A0124L	Weather Allowance				64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,103,584	1,139,779	1,139,779
A0124R	Adhoc Relief Allowance 2022				1,104,986	1,139,971	1,139,971
A0124X	Adhoc Relief Allowance 2023				2,000,000	4,139,068	4,139,068
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						2,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>721,364</u>	<u>743,480</u>	<u>743,480</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6128	HM G.H.S Pagorai Shangla				
	HM G.H.S Pagorai Shangla				
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		719,364	741,480	741,480
A03	TOTAL OPERATING EXPENSES		<u>91,000</u>	<u>171,000</u>	<u>91,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Electricity		30,000	80,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>51,000</u>	<u>31,000</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
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6128	HM G.H.S Pagorai Shangla				
	HM G.H.S Pagorai Shangla				
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
HM G.H.S Pagorai Shangla			19,768,904	23,435,824	24,634,514
HM G.H.S Pagorai Shangla					

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6058	HM GGHSS ALOCH (PURAN)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,696,129</u>	<u>25,703,081</u>	<u>29,662,624</u>
A011	TOTAL PAY				<u>15,766,000</u>	<u>13,906,457</u>	<u>15,766,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,700,000</u>	<u>9,607,192</u>	<u>11,700,000</u>
A01101	Total Basic Pay Of Officer				<u>11,700,000</u>	<u>9,607,192</u>	<u>11,700,000</u>
P070	Principal	(BPS-19)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	13	13	4,800,000		4,800,000
S604	Subject Specialist IT	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,350,000		1,350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,066,000</u>	<u>4,299,265</u>	<u>4,066,000</u>
A01151	Total Basic Pay Other Staff				<u>4,066,000</u>	<u>4,299,265</u>	<u>4,066,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	116,000		116,000
S577	Senior Qari	(BPS-15)	1	1	196,000		196,000
S035	Senior Clerk	(BPS-14)	1	1	214,000		214,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
B013	Bearer	(BPS-03)	1	1	250,000		250,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6058	HM GGHSS ALOCH (PURAN)						
C057	Chowkidar	(BPS-03)	3	3	540,000		540,000
C095	Cook	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	2	2	500,000		500,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>8,930,129</u>	<u>11,796,624</u>	<u>13,896,624</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,268,815</u>	<u>11,113,168</u>	<u>13,213,168</u>
A01202	House Rent Allowance				1,012,831	1,028,986	1,028,986
A01203	Conveyance Allowance				1,083,485	1,427,428	1,427,428
A01207	Washing Allowance				108,000	100,267	100,267
A01208	Dress Allowance				108,000	100,267	100,267
A0120D	Integrated Allowance				64,800	60,160	60,160
A01217	Medical Allowance				468,040	458,122	458,122
A0121T	Adhoc Relief Allowance 2013				138,138	161,016	161,016
A0122C	Adhoc Relief Allowance - 2015				94,670	111,695	111,695
A01233	Unattractive Area Allowance				<u>348,124</u>	<u>361,417</u>	<u>361,417</u>
001	Unattractive area allowance				348,124	361,417	361,417
A01238	Charge allowance				1,000	1,000	1,000
A01239	Special allowance				<u>127,920</u>	<u>142,400</u>	<u>142,400</u>
001	Special Allowance				127,920	142,400	142,400
A0124H	Special Allowance-2021				91,393	85,680	85,680
A0124L	Weather Allowance				101,200	147,200	147,200
A0124N	Disparity Reduction Allowance 2022- 15%				1,208,032	1,245,395	1,245,395
A0124R	Adhoc Relief Allowance 2022				1,208,479	1,264,541	1,264,541
A0124X	Adhoc Relief Allowance 2023				2,100,000	4,412,514	4,412,514
A01253	Science Teaching Allowance				4,703	5,080	5,080
A0125E	Adhoc Relief Allowance 2024						2,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>661,314</u>	<u>683,456</u>	<u>683,456</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6058	HM GGHSS ALOCH (PURAN)				
A01289	Teaching Allowance		659,314	681,456	681,456
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>600,000</u>	<u>165,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>401,000</u>	<u>51,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>400,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	400,000	50,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>118,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>96,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	76,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>240,240</u>	<u>240,240</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>240,240</u>	<u>240,240</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>240,240</u>	<u>240,240</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6058	HM GGHSS ALOCH (PURAN)				
001	Superannuation Encashment of L.P.R		240,240	240,240	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000</u>	<u>2,000</u>	<u>601,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>	<u>601,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin: Asstt:		1,000	1,000	600,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6058	HM GGHSS ALOCH (PURAN)				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
HM GGHSS ALOCH (PURAN)			25,127,369	26,569,321	30,453,624

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6088	H/M G G H S CHAKAISAR DISTT:						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,767,651</u>	<u>20,899,090</u>	<u>23,284,343</u>
A011	TOTAL PAY		38	38	<u>11,894,000</u>	<u>10,896,947</u>	<u>11,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>8,900,000</u>	<u>7,236,067</u>	<u>8,900,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>8,900,000</u>	<u>7,236,067</u>	<u>8,900,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
I066	Instructor Physical Education	(BPS-17)	1	1	600,000		600,000
S144	Subject Specialist	(BPS-17)	12	12	2,000,000		2,000,000
S572	Senior Certified Teacher	(BPS-16)	3	3	1,350,000		1,350,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,994,000</u>	<u>3,660,880</u>	<u>2,994,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,994,000</u>	<u>3,660,880</u>	<u>2,994,000</u>
S577	Senior Qari	(BPS-15)	1	1	100,000		100,000
S035	Senior Clerk	(BPS-14)	1	1	194,000		194,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
L001	Laboratory Assistant	(BPS-07)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant	(BPS-03)	2	2	500,000		500,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6088	H/M G G H S CHAKAISAR DISTT:						
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>7,873,651</u>	<u>10,002,143</u>	<u>11,390,343</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,295,169</u>	<u>9,278,501</u>	<u>10,778,501</u>
A01202	House Rent Allowance				954,550	881,848	881,848
A01203	Conveyance Allowance				960,651	1,224,594	1,224,594
A01207	Washing Allowance				85,000	85,000	85,000
A01208	Dress Allowance				85,000	85,000	85,000
A0120D	Integrated Allowance				63,000	50,400	50,400
A01217	Medical Allowance				465,931	384,908	384,908
A0121T	Adhoc Relief Allowance 2013				117,894	102,816	102,816
A01229	Special compensatory allowance				1,000	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015				82,448	71,568	71,568
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>327,063</u>	<u>317,432</u>	<u>317,432</u>
001	Unattractive area allowance				327,063	317,432	317,432
A01238	Charge allowance				1,100	1,100	1,100
A01239	Special allowance				<u>126,919</u>	<u>126,919</u>	<u>126,919</u>
001	Special Allowance				126,919	126,919	126,919
A0124H	Special Allowance-2021				140,370	42,000	42,000
A0124L	Weather Allowance				82,800	110,400	110,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,142,535	1,039,588	1,039,588
A0124R	Adhoc Relief Allowance 2022				1,121,508	1,045,680	1,045,680
A0124X	Adhoc Relief Allowance 2023				1,500,000	3,633,248	3,633,248
A01253	Science Teaching Allowance				1,400	3,000	3,000
A0125E	Adhoc Relief Allowance 2024						1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>578,482</u>	<u>723,642</u>	<u>611,842</u>
A01274	Medical Charges				<u>1,000</u>	<u>112,800</u>	<u>1,000</u>
001	Medical Charges				1,000	112,800	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				576,482	609,842	609,842

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6088	H/M G G H S CHAKAISAR DISTT:				
A03	TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>519,000</u>	<u>155,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity		50,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>261,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>260,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	260,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>33,000</u>	<u>117,000</u>	<u>33,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03970	Others		<u>11,000</u>	<u>95,000</u>	<u>11,000</u>
001	Others		10,000	20,000	10,000
242	Others (Hiring of Teachers)		1,000	75,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>852,120</u>	<u>852,120</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>852,120</u>	<u>852,120</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>852,120</u>	<u>852,120</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		852,120	852,120	1,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6088	H/M G G H S CHAKAISAR DISTT:				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703	I.T. Equipment		1,000	1,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6088	H/M G G H S CHAKAISAR DISTT:				
A138	TOTAL GENERAL		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801	Maintenance of gardens		1,000	1,000	1,000
H/M G G H S CHAKAISAR DISTT:			20,789,771	22,295,210	23,465,343

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6104	GOVERNMENT HIGH SCHOOL KORMANG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,263,953</u>	<u>11,213,141</u>	<u>12,658,991</u>
A011	TOTAL PAY		18	18	<u>6,230,000</u>	<u>5,884,150</u>	<u>6,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,400,000</u>	<u>3,124,670</u>	<u>3,400,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,400,000</u>	<u>3,124,670</u>	<u>3,400,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,830,000</u>	<u>2,759,480</u>	<u>2,830,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,830,000</u>	<u>2,759,480</u>	<u>2,830,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	216,000		216,000
C020	Certificated Teacher	(BPS-15)	1	1	236,000		236,000
D106	Drawing Master	(BPS-15)	1	1	246,000		246,000
P030	Physical Education Teacher	(BPS-15)	1	1	246,000		246,000
T023	Theology Teacher	(BPS-15)	1	1	236,000		236,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,033,953</u>	<u>5,328,991</u>	<u>6,428,991</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,618,423</u>	<u>5,025,881</u>	<u>6,125,881</u>
A01202	House Rent Allowance				618,543	472,011	472,011

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6104	GOVERNMENT HIGH SCHOOL KORMANG				
A01203	Conveyance Allowance		658,398	642,016	642,016
A01207	Washing Allowance		72,000	52,000	52,000
A01208	Dress Allowance		72,000	52,000	52,000
A0120D	Integrated Allowance		36,000	24,600	24,600
A01217	Medical Allowance		327,807	235,128	235,128
A0121T	Adhoc Relief Allowance 2013		60,449	60,449	60,449
A0122C	Adhoc Relief Allowance - 2015		41,283	41,283	41,283
A0122N	Special Conveyance Allowance to Disbalded Employees		21,000	21,000	21,000
A01233	Unattractive Area Allowance		<u>242,429</u>	<u>175,422</u>	<u>175,422</u>
001	Unattractive area allowance		242,429	175,422	175,422
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		36,693	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		642,426	562,252	562,252
A0124R	Adhoc Relief Allowance 2022		630,395	562,324	562,324
A0124X	Adhoc Relief Allowance 2023		1,100,000	2,015,196	2,015,196
A01253	Science Teaching Allowance		2,000	2,000	2,000
A0125E	Adhoc Relief Allowance 2024				1,100,000
A01270	Other		10,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>415,530</u>	<u>303,110</u>	<u>303,110</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		413,530	301,110	301,110
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	80,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6104	GOVERNMENT HIGH SCHOOL KORMANG				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GOVERNMENT HIGH SCHOOL KORMANG			11,334,953	11,344,141	12,729,991

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6105	GGHS Alpuri Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,786,331</u>	<u>20,816,012</u>	<u>20,096,612</u>
A011	TOTAL PAY		24	24	<u>8,513,000</u>	<u>10,732,400</u>	<u>8,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,700,000</u>	<u>6,672,520</u>	<u>5,700,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,700,000</u>	<u>6,672,520</u>	<u>5,700,000</u>
P070	Principal	(BPS-18)	1	1	350,000		350,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	5	5	2,150,000		2,150,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,813,000</u>	<u>4,059,880</u>	<u>2,813,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,813,000</u>	<u>4,059,880</u>	<u>2,813,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	252,000		252,000
S577	Senior Qari	(BPS-15)	1	1	211,000		211,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
B013	Bearer	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
C095	Cook	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>7,273,331</u>	<u>10,083,612</u>	<u>11,583,612</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
SH6105	GGHS Alpuri Shangla				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,698,350</u>	<u>9,473,020</u>	<u>10,973,020</u>
A01202	House Rent Allowance		862,153	900,888	900,888
A01203	Conveyance Allowance		921,644	1,259,312	1,259,312
A01207	Washing Allowance		96,000	96,000	96,000
A01208	Dress Allowance		96,000	96,000	96,000
A0120D	Integrated Allowance		65,400	57,600	57,600
A01217	Medical Allowance		391,332	423,882	423,882
A0121T	Adhoc Relief Allowance 2013		118,460	118,460	118,460
A0122C	Adhoc Relief Allowance - 2015		72,359	72,359	72,359
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>308,875</u>	<u>432,000</u>	<u>432,000</u>
001	Unattractive area allowance		308,875	432,000	432,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>115,200</u>	<u>124,000</u>	<u>124,000</u>
001	Special Allowance		115,200	124,000	124,000
A0124H	Special Allowance-2021		42,800	42,800	42,800
A0124L	Weather Allowance		82,800	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		993,566	1,008,816	1,008,816
A0124R	Adhoc Relief Allowance 2022		993,761	1,009,020	1,009,020
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,665,883	3,665,883
A01253	Science Teaching Allowance		1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>574,981</u>	<u>610,592</u>	<u>610,592</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		572,981	608,592	608,592
A03	TOTAL OPERATING EXPENSES		<u>611,000</u>	<u>741,000</u>	<u>611,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6105	GGHS Alpuri Shangla					
A03202	Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity			30,000	50,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building			480,000	480,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	130,000	30,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others			10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6105	GGHS Alpuri Shangla				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GGHS Alpuri Shangla			16,408,331	21,568,012	20,718,612

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6135	Govt. High School Larai Pir District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,454,558</u>	<u>13,576,138</u>	<u>12,750,228</u>
A011	TOTAL PAY		17	17	<u>5,096,000</u>	<u>6,984,410</u>	<u>5,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,800,000</u>	<u>2,820,880</u>	<u>2,800,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,800,000</u>	<u>2,820,880</u>	<u>2,800,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,296,000</u>	<u>4,163,530</u>	<u>2,296,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,296,000</u>	<u>4,163,530</u>	<u>2,296,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	196,000		196,000
C020	Certificated Teacher	(BPS-15)	2	2	332,000		332,000
P030	Physical Education Teacher	(BPS-15)	1	1	166,000		166,000
S577	Senior Qari	(BPS-15)	1	1	136,000		136,000
T023	Theology Teacher	(BPS-15)	1	1	166,000		166,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,358,558</u>	<u>6,591,728</u>	<u>7,654,228</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,903,288</u>	<u>6,038,564</u>	<u>7,238,564</u>
A01202	House Rent Allowance				630,167	586,800	586,800
A01203	Conveyance Allowance				598,004	754,112	754,112

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6135	Govt. High School Larai Pir District Shangla				
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		287,083	270,000	270,000
A0121T	Adhoc Relief Allowance 2013		77,972	62,712	62,712
A0122C	Adhoc Relief Allowance - 2015		50,405	41,844	41,844
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>217,097</u>	<u>204,000</u>	<u>204,000</u>
001	Unattractive area allowance		217,097	204,000	204,000
A01238	Charge allowance		1,620	1,620	1,620
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		744,994	657,312	657,312
A0124R	Adhoc Relief Allowance 2022		740,346	657,396	657,396
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,383,968	2,383,968
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,200,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
083	PhD Allowance		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,270</u>	<u>553,164</u>	<u>415,664</u>
A01274	Medical Charges		<u>1,000</u>	<u>138,500</u>	<u>1,000</u>
001	Medical Charges		1,000	138,500	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		453,270	413,664	413,664
A03	TOTAL OPERATING EXPENSES		<u>35,000</u>	<u>435,000</u>	<u>35,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>400,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>400,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	400,000	10,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6135	Govt. High School Larai Pir District Shangla				
A039	TOTAL GENERAL		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,403,680</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,403,680</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,403,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,403,680	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Larai Pir District Shangla			10,500,558	15,424,818	12,796,228

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6136	Govt. Girls High Sch. Sanila, Shangla				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,709,771</u>	<u>14,308,106</u>	<u>14,567,431</u>
A011	TOTAL PAY	17	17	<u>6,517,000</u>	<u>7,457,675</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,800,000</u>	<u>4,318,375</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,800,000</u>	<u>4,318,375</u>
H029	Head Master (BPS-17)	1	1	600,000	600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000	800,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000	600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000	600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000	600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000	1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,717,000</u>	<u>3,139,300</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,717,000</u>	<u>3,139,300</u>
S577	Senior Qari (BPS-15)	1	1	201,000	201,000
T023	Theology Teacher (BPS-15)	1	1	216,000	216,000
J013	Junior Clerk (BPS-11)	1	1	300,000	300,000
C057	Chowkidar (BPS-03)	1	1	250,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	250,000	250,000
S162	Sweeper (BPS-03)	1	1	250,000	250,000
A012	TOTAL ALLOWANCES			<u>5,192,771</u>	<u>6,850,431</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,770,633</u>	<u>6,421,244</u>
A01202	House Rent Allowance			584,213	597,886
A01203	Conveyance Allowance			667,299	908,132
A01207	Washing Allowance			48,000	48,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6136	Govt. Girls High Sch. Sanila, Shangla				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		242,357	251,886	251,886
A0121T	Adhoc Relief Allowance 2013		78,416	78,416	78,416
A0122C	Adhoc Relief Allowance - 2015		57,404	57,404	57,404
A01233	Unattractive Area Allowance		<u>206,431</u>	<u>210,750</u>	<u>210,750</u>
001	Unattractive area allowance		206,431	210,750	210,750
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>89,718</u>	<u>92,800</u>	<u>92,800</u>
001	Special Allowance		89,718	92,800	92,800
A0124H	Special Allowance-2021		35,000	42,400	42,400
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		721,358	710,841	710,841
A0124R	Adhoc Relief Allowance 2022		715,637	715,637	715,637
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,573,092	2,573,092
A01253	Science Teaching Allowance		1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>422,138</u>	<u>429,187</u>	<u>429,187</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		420,138	427,187	427,187
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>330,000</u>	<u>120,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6136	Govt. Girls High Sch. Sanila, Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	230,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>539,935</u>	<u>1,000</u>
A041	TOTAL PENSION			<u>539,935</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>539,935</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			539,935	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. Girls High Sch. Sanila, Shangla			11,839,771	15,188,041	14,698,431

**SH21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6137	Govt. High Sch. Drud, Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,324,631</u>	<u>14,827,764</u>	<u>16,071,733</u>
A011	TOTAL PAY				<u>7,748,000</u>	<u>7,804,031</u>	<u>7,748,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,200,000</u>	<u>4,614,540</u>	<u>5,200,000</u>
A01101	Total Basic Pay Of Officer				<u>5,200,000</u>	<u>4,614,540</u>	<u>5,200,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,548,000</u>	<u>3,189,491</u>	<u>2,548,000</u>
A01151	Total Basic Pay Other Staff				<u>2,548,000</u>	<u>3,189,491</u>	<u>2,548,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	382,000		382,000
D106	Drawing Master	(BPS-15)	1	1	166,000		166,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>5,576,631</u>	<u>7,023,733</u>	<u>8,323,733</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,093,813</u>	<u>6,557,134</u>	<u>7,857,134</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6137	Govt. High Sch. Drud, Shangla				
A01202	House Rent Allowance		661,364	645,895	645,895
A01203	Conveyance Allowance		715,049	924,161	924,161
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		288,225	288,225	288,225
A0121T	Adhoc Relief Allowance 2013		80,715	80,715	80,715
A0122C	Adhoc Relief Allowance - 2015		53,004	53,340	53,340
A01233	Unattractive Area Allowance		<u>243,150</u>	<u>237,001</u>	<u>237,001</u>
001	Unattractive area allowance		243,150	237,001	237,001
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Special Allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		47,775	47,873	47,873
A0124L	Weather Allowance		36,800	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		769,595	731,954	731,954
A0124R	Adhoc Relief Allowance 2022		769,536	732,050	732,050
A0124X	Adhoc Relief Allowance 2023		1,300,000	2,631,720	2,631,720
A01253	Science Teaching Allowance		1,800	2,200	2,200
A0125E	Adhoc Relief Allowance 2024				1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>482,818</u>	<u>466,599</u>	<u>466,599</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		480,818	464,599	464,599
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6137	Govt. High Sch. Drud, Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High Sch. Drud, Shangla			13,424,631	14,977,764	16,171,733

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6141	GGHS Beshamshang						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,137,013</u>	<u>8,079,898</u>	<u>10,167,418</u>
A011	TOTAL PAY				<u>5,350,000</u>	<u>4,062,480</u>	<u>5,350,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,800,000</u>	<u>2,072,160</u>	<u>3,800,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,800,000</u>	<u>2,072,160</u>	<u>3,800,000</u>
H031	Headmistress	(BPS-17)	1	1	300,000		300,000
S572	Senior Certified Teacher	(BPS-16)	1	1	500,000		500,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	500,000		500,000
S574	Senior Theology Teacher	(BPS-16)	1	1	500,000		500,000
S575	Senior Drawing Master	(BPS-16)	1	1	500,000		500,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,550,000</u>	<u>1,990,320</u>	<u>1,550,000</u>
A01151	Total Basic Pay Other Staff		<u>7</u>	<u>7</u>	<u>1,550,000</u>	<u>1,990,320</u>	<u>1,550,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	150,000		150,000
Q005	Qaria	(BPS-12)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant	(BPS-03)	1	1	200,000		200,000
N005	Naib Qasid	(BPS-03)	1	1	200,000		200,000
S162	Sweeper	(BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>3,787,013</u>	<u>4,017,418</u>	<u>4,817,418</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,460,095</u>	<u>3,760,002</u>	<u>4,560,002</u>
A01202	House Rent Allowance				488,139	412,556	412,556
A01203	Conveyance Allowance				507,768	574,184	574,184

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6141	GGHS Beshamshang				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		225,132	195,132	195,132
A0121T	Adhoc Relief Allowance 2013		30,114	18,744	18,744
A0122C	Adhoc Relief Allowance - 2015		20,841	13,046	13,046
A01233	Unattractive Area Allowance		<u>181,500</u>	<u>157,000</u>	<u>157,000</u>
001	Unattractive area allowance		181,500	157,000	157,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>70,142</u>	<u>58,400</u>	<u>58,400</u>
001	Special Allowance		70,142	58,400	58,400
A0124H	Special Allowance-2021		46,258	46,258	46,258
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		457,885	379,783	379,783
A0124R	Adhoc Relief Allowance 2022		471,916	375,273	375,273
A0124X	Adhoc Relief Allowance 2023		800,000	1,369,226	1,369,226
A01253	Science Teaching Allowance		1,000	1,000	1,000
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>326,918</u>	<u>257,416</u>	<u>257,416</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		324,918	255,416	255,416
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6141	GGHS Beshamshang				
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GGHS Beshamshang			9,207,013	8,179,898	10,237,418

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6142	GGHS Kuzkana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,582,920</u>	<u>10,851,021</u>	<u>12,875,645</u>
A011	TOTAL PAY	17	17	<u>6,668,000</u>	<u>6,668,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,800,000</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,800,000</u>	<u>4,800,000</u>
H031	Headmistress (BPS-17)	1	1	600,000	600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000	800,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000	600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000	600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000	600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000	1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,868,000</u>	<u>1,868,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,868,000</u>	<u>1,868,000</u>
A047	Arabic Teacher (BPS-15)	1	1	218,000	218,000
Q005	Qaria (BPS-12)	1	1	350,000	350,000
J013	Junior Clerk (BPS-11)	1	1	300,000	300,000
C057	Chowkidar (BPS-03)	1	1	250,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	250,000	250,000
S162	Sweeper (BPS-03)	1	1	250,000	250,000
A012	TOTAL ALLOWANCES			<u>3,914,920</u>	<u>5,307,645</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,580,815</u>	<u>5,806,455</u>
A01202	House Rent Allowance			474,315	537,984
A01203	Conveyance Allowance			470,715	690,753
A01207	Washing Allowance			48,000	48,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6142	GGHS Kuzkana				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		36,000	28,800	28,800
A01217	Medical Allowance		186,480	350,447	350,447
A0121T	Adhoc Relief Allowance 2013		45,211	35,088	35,088
A0122C	Adhoc Relief Allowance - 2015		30,784	23,856	23,856
A01233	Unattractive Area Allowance		<u>169,158</u>	<u>190,650</u>	<u>190,650</u>
001	Unattractive area allowance		169,158	190,650	190,650
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>64,613</u>	<u>84,427</u>	<u>84,427</u>
001	Special Allowance		64,613	84,427	84,427
A0124H	Special Allowance-2021		17,626	1,787	1,787
A0124L	Weather Allowance		80,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		499,244	513,866	513,866
A0124R	Adhoc Relief Allowance 2022		506,609	518,226	518,226
A0124X	Adhoc Relief Allowance 2023		900,000	1,774,071	1,774,071
A01253	Science Teaching Allowance		3,060	4,300	4,300
A0125E	Adhoc Relief Allowance 2024				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>334,105</u>	<u>401,190</u>	<u>401,190</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		332,105	399,190	399,190
A03	TOTAL OPERATING EXPENSES		<u>61,000</u>	<u>91,000</u>	<u>61,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6142	GGHS Kuzkana				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GGHS Kuzkana			10,654,920	10,953,021	12,966,645

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6143	Govt. High School Daidal Kamach District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,369,959</u>	<u>10,688,699</u>	<u>12,355,889</u>
A011	TOTAL PAY				<u>6,238,000</u>	<u>5,570,810</u>	<u>6,238,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,000,000</u>	<u>3,960,120</u>	<u>4,000,000</u>
A01101	Total Basic Pay Of Officer				<u>4,000,000</u>	<u>3,960,120</u>	<u>4,000,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,238,000</u>	<u>1,610,690</u>	<u>2,238,000</u>
A01151	Total Basic Pay Other Staff				<u>2,238,000</u>	<u>1,610,690</u>	<u>2,238,000</u>
C020	Certificated Teacher	(BPS-15)	1	1	196,000		196,000
D106	Drawing Master	(BPS-15)	1	1	196,000		196,000
T023	Theology Teacher	(BPS-15)	1	1	196,000		196,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>4,131,959</u>	<u>5,117,889</u>	<u>6,117,889</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,765,471</u>	<u>4,774,541</u>	<u>5,774,541</u>
A01202	House Rent Allowance				505,251	480,014	480,014

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6143	Govt. High School Daidal Kamach District Shangla				
A01203	Conveyance Allowance		545,154	701,340	701,340
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		245,495	212,250	212,250
A0121T	Adhoc Relief Allowance 2013		30,000	34,888	34,888
A0122C	Adhoc Relief Allowance - 2015		21,900	25,051	25,051
A01233	Unattractive Area Allowance		<u>186,330</u>	<u>179,500</u>	<u>179,500</u>
001	Unattractive area allowance		186,330	179,500	179,500
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		534,552	529,261	529,261
A0124R	Adhoc Relief Allowance 2022		523,789	529,345	529,345
A0124X	Adhoc Relief Allowance 2023		1,000,000	1,900,692	1,900,692
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>366,488</u>	<u>343,348</u>	<u>343,348</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		364,488	341,348	341,348
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>150,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6143	Govt. High School Daidal Kamach District Shangla				
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Daidal Kamach District Shangla			10,470,959	10,849,699	12,456,889

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6144	Govt. High School Gandaw Alpurai District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,641,510</u>	<u>13,647,868</u>	<u>12,502,245</u>
A011	TOTAL PAY		17	17	<u>4,846,000</u>	<u>6,991,623</u>	<u>4,846,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,200,000</u>	<u>2,251,360</u>	<u>2,200,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,200,000</u>	<u>2,251,360</u>	<u>2,200,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,646,000</u>	<u>4,740,263</u>	<u>2,646,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,646,000</u>	<u>4,740,263</u>	<u>2,646,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	196,000		196,000
C020	Certificated Teacher	(BPS-15)	2	2	212,000		212,000
D106	Drawing Master	(BPS-15)	1	1	196,000		196,000
P030	Physical Education Teacher	(BPS-15)	1	1	196,000		196,000
T023	Theology Teacher	(BPS-15)	1	1	196,000		196,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>4,795,510</u>	<u>6,656,245</u>	<u>7,656,245</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,352,722</u>	<u>6,197,941</u>	<u>7,197,941</u>
A01202	House Rent Allowance				616,356	633,230	633,230
A01203	Conveyance Allowance				612,062	837,539	837,539

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6144	Govt. High School Gandaw Alpurai District Shangla				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		25,200	43,200	43,200
A01217	Medical Allowance		280,498	311,066	311,066
A0121T	Adhoc Relief Allowance 2013		46,193	51,252	51,252
A0122C	Adhoc Relief Allowance - 2015		30,548	33,948	33,948
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	180,000	180,000
A01233	Unattractive Area Allowance		<u>217,767</u>	<u>223,233</u>	<u>223,233</u>
001	Unattractive area allowance		217,767	223,233	223,233
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		648,207	656,469	656,469
A0124R	Adhoc Relief Allowance 2022		650,491	653,736	653,736
A0124X	Adhoc Relief Allowance 2023		1,000,000	2,375,268	2,375,268
A01253	Science Teaching Allowance		4,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>442,788</u>	<u>458,304</u>	<u>458,304</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		440,788	456,304	456,304
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>221,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6144	Govt. High School Gandaw Alpurai District Shangla				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>130,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	130,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Gandaw Alpurai District Shangla			9,762,510	13,878,868	12,623,245

**SH21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6161	Govt. High School Dehrai Maira District Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,966,963</u>	<u>13,102,091</u>	<u>12,587,521</u>
A011	TOTAL PAY		18	18	<u>5,041,000</u>	<u>6,755,570</u>	<u>5,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,800,000</u>	<u>2,710,370</u>	<u>2,800,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,800,000</u>	<u>2,710,370</u>	<u>2,800,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,241,000</u>	<u>4,045,200</u>	<u>2,241,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,241,000</u>	<u>4,045,200</u>	<u>2,241,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	116,000		116,000
C020	Certificated Teacher	(BPS-15)	2	2	132,000		132,000
D106	Drawing Master	(BPS-15)	1	1	116,000		116,000
S577	Senior Qari	(BPS-15)	1	1	111,000		111,000
T023	Theology Teacher	(BPS-15)	1	1	116,000		116,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>4,925,963</u>	<u>6,346,521</u>	<u>7,546,521</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,520,180</u>	<u>5,905,771</u>	<u>7,105,771</u>
A01202	House Rent Allowance				574,887	612,735	612,735

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6161	Govt. High School Dehrai Maira District Shangla				
A01203	Conveyance Allowance		560,993	801,960	801,960
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		269,575	284,045	284,045
A0121T	Adhoc Relief Allowance 2013		55,863	59,020	59,020
A0122C	Adhoc Relief Allowance - 2015		38,682	41,170	41,170
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>203,271</u>	<u>215,500</u>	<u>215,500</u>
001	Unattractive area allowance		203,271	215,500	215,500
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		661,635	633,842	633,842
A0124R	Adhoc Relief Allowance 2022		665,526	635,054	635,054
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,302,845	2,302,845
A01253	Science Teaching Allowance		1,748	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,200,000
A01270	Other		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>405,783</u>	<u>440,750</u>	<u>440,750</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01289	Teaching Allowance		403,783	438,750	438,750
A03	TOTAL OPERATING EXPENSES		<u>96,000</u>	<u>126,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6161	Govt. High School Dehrai Maira District Shangla				
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>928,560</u>	<u>1,857,120</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>928,560</u>	<u>1,857,120</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>928,560</u>	<u>1,857,120</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		928,560	1,857,120	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6161	Govt. High School Dehrai Maira District Shangla				
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Dehrai Maira District Shangla			11,003,523	15,097,211	12,696,521

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6192	Govt. High School Managay Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,218,564</u>	<u>7,707,668</u>	<u>6,654,048</u>
A011	TOTAL PAY		17	17	<u>2,861,000</u>	<u>4,113,620</u>	<u>2,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,300,000</u>	<u>1,457,310</u>	<u>1,300,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,300,000</u>	<u>1,457,310</u>	<u>1,300,000</u>
H039	Head Teacher Trainer	(BPS-17)	1	1	300,000		300,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,000,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,561,000</u>	<u>2,656,310</u>	<u>1,660,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,561,000</u>	<u>2,656,310</u>	<u>1,660,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	120,000		120,000
C020	Certificated Teacher	(BPS-15)	2	2	300,000		300,000
D106	Drawing Master	(BPS-15)	1	1	120,000		120,000
P030	Physical Education Teacher	(BPS-15)	1	1	120,000		120,000
T023	Theology Teacher	(BPS-15)	1	1	150,000		150,000
Q001	Qari	(BPS-12)	1	1	150,000		150,000
J013	Junior Clerk	(BPS-11)	1	1	1,000		100,000
C057	Chowkidar	(BPS-03)	1	1	150,000		150,000
L002	Laboratory Attendant	(BPS-03)	1	1	150,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		150,000
S162	Sweeper	(BPS-03)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>3,357,564</u>	<u>3,594,048</u>	<u>3,694,048</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,987,362</u>	<u>3,343,754</u>	<u>3,443,754</u>
A01202	House Rent Allowance				508,549	308,443	308,443
A01203	Conveyance Allowance				500,616	424,182	424,182
A01207	Washing Allowance				48,000	10,000	10,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6192	Govt. High School Managay Shangla				
A01208	Dress Allowance		48,000	10,000	10,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		241,188	133,500	133,500
A0121T	Adhoc Relief Allowance 2013		73,706	46,120	46,120
A0122C	Adhoc Relief Allowance - 2015		49,954	28,915	28,915
A01233	Unattractive Area Allowance		178,664	99,500	99,500
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Special Allowance		5,000	5,000	5,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		621,727	387,835	387,835
A0124R	Adhoc Relief Allowance 2022		623,158	410,048	410,048
A0124X	Adhoc Relief Allowance 2023		1,000	1,392,411	1,392,411
A01253	Science Teaching Allowance		2,800	2,800	2,800
A0125E	Adhoc Relief Allowance 2024				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,202</u>	<u>250,294</u>	<u>250,294</u>
A01289	Teaching Allowance		370,202	250,294	250,294
A03	TOTAL OPERATING EXPENSES		<u>85,000</u>	<u>115,000</u>	<u>85,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6192	Govt. High School Managay Shangla				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Managay Shangla			6,319,564	7,838,668	6,755,048

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6094	HM GHS ALPURI NO.2						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,337,262</u>	<u>33,414,253</u>	<u>29,438,303</u>
A011	TOTAL PAY				<u>11,180,000</u>	<u>18,155,950</u>	<u>11,180,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,900,000</u>	<u>14,034,049</u>	<u>7,900,000</u>
A01101	Total Basic Pay Of Officer				<u>7,900,000</u>	<u>14,034,049</u>	<u>7,900,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	4	4	1,600,000		1,600,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	2	2	800,000		800,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	6	6	2,500,000		2,500,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,280,000</u>	<u>4,121,901</u>	<u>3,280,000</u>
A01151	Total Basic Pay Other Staff				<u>3,280,000</u>	<u>4,121,901</u>	<u>3,280,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	472,000		472,000
P030	Physical Education Teacher	(BPS-15)	1	1	276,000		276,000
T023	Theology Teacher	(BPS-15)	2	2	282,000		282,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,000		350,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6094	HM GHS ALPURI NO.2				
A012	TOTAL ALLOWANCES		<u>12,157,262</u>	<u>15,258,303</u>	<u>18,258,303</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,136,442</u>	<u>14,310,941</u>	<u>17,310,941</u>
A01202	House Rent Allowance		1,348,509	1,268,330	1,268,330
A01203	Conveyance Allowance		1,367,075	1,718,780	1,718,780
A01207	Washing Allowance		59,866	60,000	60,000
A01208	Dress Allowance		59,866	60,000	60,000
A0120D	Integrated Allowance		35,920	36,000	36,000
A01217	Medical Allowance		577,604	538,605	538,605
A0121T	Adhoc Relief Allowance 2013		213,741	203,558	203,558
A01229	Special compensatory allowance		5,350	5,350	5,350
A0122C	Adhoc Relief Allowance - 2015		147,025	136,205	136,205
A0122N	Special Conveyance Allowance to Disbalded Employees		33,000	33,000	33,000
A01233	Unattractive Area Allowance		<u>469,816</u>	<u>445,400</u>	<u>445,400</u>
001	Unattractive area allowance		469,816	445,400	445,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,888	114,888	114,888
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,817,122	1,728,716	1,728,716
A0124R	Adhoc Relief Allowance 2022		1,818,300	1,728,947	1,728,947
A0124X	Adhoc Relief Allowance 2023		3,000,000	6,164,802	6,164,802
A01253	Science Teaching Allowance		2,760	2,760	2,760
A0125E	Adhoc Relief Allowance 2024				3,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,020,820</u>	<u>947,362</u>	<u>947,362</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		1,018,820	945,362	945,362
A03	TOTAL OPERATING EXPENSES		<u>131,000</u>	<u>451,000</u>	<u>131,000</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6094	HM GHS ALPURI NO.2				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	30,000	40,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>331,000</u>	<u>31,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>330,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	330,000	30,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>632,920</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>632,920</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>632,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	632,920	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6094	HM GHS ALPURI NO.2				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS ALPURI NO.2			23,481,262	34,510,173	29,582,303

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6095	HM GHS MACHKANDAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,966,691</u>	<u>17,792,718</u>	<u>17,106,748</u>	
A011	TOTAL PAY	19	19	<u>7,314,000</u>	<u>9,499,970</u>	<u>7,314,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,600,000</u>	<u>5,773,960</u>	<u>4,600,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,600,000</u>	<u>5,773,960</u>	<u>4,600,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574	Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,714,000</u>	<u>3,726,010</u>	<u>2,714,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,714,000</u>	<u>3,726,010</u>	<u>2,714,000</u>
C020	Certificated Teacher (BPS-15)	4	4	1,064,000		1,064,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>5,652,691</u>	<u>8,292,748</u>	<u>9,792,748</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,180,707</u>	<u>7,713,452</u>	<u>9,213,452</u>
A01202	House Rent Allowance			614,107	731,244	731,244
A01203	Conveyance Allowance			635,632	982,720	982,720
A01207	Washing Allowance			48,000	48,000	48,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6095	HM GHS MACHKANDAI				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		275,574	311,112	311,112
A0121T	Adhoc Relief Allowance 2013		82,795	97,200	97,200
A0122C	Adhoc Relief Allowance - 2015		55,309	66,132	66,132
A01233	Unattractive Area Allowance		<u>204,500</u>	<u>240,000</u>	<u>240,000</u>
001	Unattractive area allowance		204,500	240,000	240,000
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Special Allowance		10,000	10,000	10,000
A0124L	Weather Allowance		174,800	174,800	174,800
A0124N	Disparity Reduction Allowance 2022- 15%		764,188	888,780	888,780
A0124R	Adhoc Relief Allowance 2022		755,402	888,900	888,900
A0124X	Adhoc Relief Allowance 2023		1,500,000	3,213,564	3,213,564
A01253	Science Teaching Allowance		4,200	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,984</u>	<u>579,296</u>	<u>579,296</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		469,984	577,296	577,296
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6095	HM GHS MACHKANDAI				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin: Asstt:				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS MACHKANDAI			13,066,691	17,922,718	18,706,748

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
SH6100 Govt. Girls High School Shahpur, Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,766,164</u>	<u>14,524,126</u>	<u>14,230,464</u>
A011 TOTAL PAY	17	17	<u>6,206,000</u>	<u>7,699,662</u>	<u>6,206,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,550,000</u>	<u>4,989,386</u>	<u>4,550,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>4,550,000</u>	<u>4,989,386</u>	<u>4,550,000</u>
P070 Principal (BPS-19)	1	1	350,000		350,000
S572 Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S573 Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S574 Senior TheologyTeacher (BPS-16)	1	1	600,000		600,000
S575 Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S579 Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,656,000</u>	<u>2,710,276</u>	<u>1,656,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,656,000</u>	<u>2,710,276</u>	<u>1,656,000</u>
P030 Physical Education Teacher (BPS-15)	1	1	150,000		150,000
S577 Senior Qari (BPS-15)	1	1	206,000		206,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
C057 Chowkidar (BPS-03)	1	1	250,000		250,000
L002 Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005 Naib Qasid (BPS-03)	1	1	250,000		250,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000
A012 TOTAL ALLOWANCES			<u>5,560,164</u>	<u>6,824,464</u>	<u>8,024,464</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,121,273</u>	<u>6,430,967</u>	<u>7,630,967</u>
A01202 House Rent Allowance			685,016	635,168	635,168
A01203 Conveyance Allowance			718,519	881,518	881,518
A01207 Washing Allowance			48,000	48,000	48,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6100	Govt. Girls High School Shahpur, Shangla				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		267,025	250,804	250,804
A0121T	Adhoc Relief Allowance 2013		76,610	66,120	66,120
A0122C	Adhoc Relief Allowance - 2015		52,919	45,816	45,816
A01233	Unattractive Area Allowance		<u>225,610</u>	<u>210,822</u>	<u>210,822</u>
001	Unattractive area allowance		225,610	210,822	210,822
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>103,974</u>	<u>93,600</u>	<u>93,600</u>
001	Special Allowance		103,974	93,600	93,600
A0124H	Special Allowance-2021		104,388	115,688	115,688
A0124L	Weather Allowance		36,800	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		752,058	714,673	714,673
A0124R	Adhoc Relief Allowance 2022		770,554	719,129	719,129
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,505,029	2,505,029
A01253	Science Teaching Allowance		2,000	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>438,891</u>	<u>393,497</u>	<u>393,497</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		436,891	391,497	391,497
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6100	Govt. Girls High School Shahpur, Shangla				
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. Girls High School Shahpur, Shangla			11,867,164	14,655,126	14,331,464

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6102	HM GHS DANAKOOL CHAKISAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,901,336</u>	<u>19,177,065</u>	<u>17,803,706</u>
A011	TOTAL PAY				<u>7,352,000</u>	<u>10,425,359</u>	<u>7,352,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,400,000</u>	<u>8,279,510</u>	<u>5,400,000</u>
A01101	Total Basic Pay Of Officer				<u>5,400,000</u>	<u>8,279,510</u>	<u>5,400,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher	(BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	600,000		600,000
S574	Senior Theology Teacher	(BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,952,000</u>	<u>2,145,849</u>	<u>1,952,000</u>
A01151	Total Basic Pay Other Staff				<u>1,952,000</u>	<u>2,145,849</u>	<u>1,952,000</u>
S577	Senior Qari	(BPS-15)	1	1	186,000		186,000
T023	Theology Teacher	(BPS-15)	1	1	216,000		216,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>6,549,336</u>	<u>8,751,706</u>	<u>10,451,706</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,068,386</u>	<u>8,245,085</u>	<u>9,945,085</u>
A01202	House Rent Allowance				673,647	682,627	682,627
A01203	Conveyance Allowance				746,713	996,221	996,221

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6102	HM GHS DANAKOOL CHAKISAR				
A01207	Washing Allowance		57,000	48,000	48,000
A01208	Dress Allowance		57,000	48,000	48,000
A0120D	Integrated Allowance		19,800	14,400	14,400
A01217	Medical Allowance		317,328	317,328	317,328
A0121T	Adhoc Relief Allowance 2013		126,921	129,544	129,544
A0122C	Adhoc Relief Allowance - 2015		77,647	78,960	78,960
A01233	Unattractive Area Allowance		<u>254,500</u>	<u>254,500</u>	<u>254,500</u>
001	Unattractive area allowance		254,500	254,500	254,500
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		46,000	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		971,936	994,484	994,484
A0124R	Adhoc Relief Allowance 2022		972,094	994,633	994,633
A0124X	Adhoc Relief Allowance 2023		1,700,000	3,574,188	3,574,188
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>480,950</u>	<u>506,621</u>	<u>506,621</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		478,950	504,621	504,621
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>141,000</u>	<u>111,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>31,000</u>	<u>51,000</u>	<u>31,000</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
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6102	HM GHS DANAKOOL CHAKISAR				
001	Conveyance Charges		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM GHS DANAKOOL CHAKISAR			14,023,336	19,329,065	17,925,706

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6120	HM Govt. High School Kabalgram Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,182,586</u>	<u>8,458,933</u>	<u>10,699,723</u>
A011	TOTAL PAY		17	17	<u>5,898,000</u>	<u>4,457,210</u>	<u>5,898,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,600,000</u>	<u>2,281,737</u>	<u>3,600,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,600,000</u>	<u>2,281,737</u>	<u>3,600,000</u>
H029	Head Master	(BPS-17)	1	1	600,000		600,000
S573	Senior Arabic Teacher	(BPS-16)	2	2	800,000		800,000
S575	Senior Drawing Master	(BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,298,000</u>	<u>2,175,473</u>	<u>2,298,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,298,000</u>	<u>2,175,473</u>	<u>2,298,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	216,000		216,000
P030	Physical Education Teacher	(BPS-15)	1	1	216,000		216,000
T023	Theology Teacher	(BPS-15)	1	1	216,000		216,000
Q001	Qari	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>3,284,586</u>	<u>4,001,723</u>	<u>4,801,723</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,004,092</u>	<u>3,779,813</u>	<u>4,579,813</u>
A01202	House Rent Allowance				411,894	383,502	383,502
A01203	Conveyance Allowance				412,318	470,770	470,770
A01207	Washing Allowance				48,000	48,000	48,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6120	HM Govt. High School Kabalgram Shangla				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		37,200	21,600	21,600
A01217	Medical Allowance		195,569	181,584	181,584
A0121T	Adhoc Relief Allowance 2013		24,024	40,164	40,164
A0122C	Adhoc Relief Allowance - 2015		17,208	25,728	25,728
A01233	Unattractive Area Allowance		<u>150,350</u>	<u>139,381</u>	<u>139,381</u>
001	Unattractive area allowance		150,350	139,381	139,381
A01238	Charge allowance		1,000	1,000	1,000
A0124H	Special Allowance-2021		7,000	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		402,215	413,237	413,237
A0124R	Adhoc Relief Allowance 2022		397,992	413,279	413,279
A0124X	Adhoc Relief Allowance 2023		800,000	1,491,046	1,491,046
A01253	Science Teaching Allowance		5,322	5,322	5,322
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>280,494</u>	<u>221,910</u>	<u>221,910</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		278,494	219,910	219,910
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6120	HM Govt. High School Kabalgram Shangla				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>987,720</u>	<u>987,720</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>987,720</u>	<u>987,720</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>987,720</u>	<u>987,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		987,720	987,720	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
HM Govt. High School Kabalgram Shangla			10,240,306	9,546,653	10,770,723

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6146	Govt.Girls High School Chowga District District Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,135,739</u>	<u>14,936,224</u>	<u>16,389,270</u>	
A011	TOTAL PAY	17	17	<u>6,656,000</u>	<u>7,821,342</u>	<u>6,656,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,800,000</u>	<u>5,718,882</u>	<u>4,800,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,800,000</u>	<u>5,718,882</u>	<u>4,800,000</u>
H031	Headmistress (BPS-17)	1	1	600,000		600,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000		800,000
S573	Senior Arabic Teacher (BPS-16)	1	1	600,000		600,000
S575	Senior Drawing Master (BPS-16)	1	1	600,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,856,000</u>	<u>2,102,460</u>	<u>1,856,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,856,000</u>	<u>2,102,460</u>	<u>1,856,000</u>
T023	Theology Teacher (BPS-15)	1	1	206,000		206,000
Q005	Qaria (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>6,479,739</u>	<u>7,114,882</u>	<u>9,733,270</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,017,173</u>	<u>6,568,614</u>	<u>9,187,002</u>
A01202	House Rent Allowance			583,990	625,605	625,605
A01203	Conveyance Allowance			644,261	905,195	905,195

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6146	Govt.Girls High School Chowga District District Shangla				
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		28,800	14,400	14,400
A01217	Medical Allowance		245,668	257,148	257,148
A0121T	Adhoc Relief Allowance 2013		67,649	87,048	87,048
A0122C	Adhoc Relief Allowance - 2015		46,591	52,498	52,498
A01233	Unattractive Area Allowance		<u>175,300</u>	<u>186,892</u>	<u>186,892</u>
001	Unattractive area allowance		175,300	186,892	186,892
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>83,893</u>	<u>92,800</u>	<u>92,800</u>
001	Special Allowance		83,893	92,800	92,800
A0124H	Special Allowance-2021		42,000	45,679	45,679
A0124L	Weather Allowance		27,600	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		699,889	757,168	757,168
A0124R	Adhoc Relief Allowance 2022		701,744	755,466	755,466
A0124X	Adhoc Relief Allowance 2023		2,618,388	2,675,915	2,675,915
A01253	Science Teaching Allowance		2,400	8,600	8,600
A0125E	Adhoc Relief Allowance 2024				2,618,388
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>462,566</u>	<u>546,268</u>	<u>546,268</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		460,566	544,268	544,268
A03	TOTAL OPERATING EXPENSES		<u>96,000</u>	<u>206,000</u>	<u>96,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	15,000	15,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6146	Govt.Girls High School Chowga District District Shangla				
A03303	Electricity		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Electricity		20,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>110,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	110,000	30,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Assstt:		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6146	Govt.Girls High School Chowga District District Shangla				
Govt.Girls High School Chowga District District Shangla			13,252,739	15,163,224	16,506,270

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6167	Govt. High School Dawlat Kalaya Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,732,522</u>	<u>15,755,662</u>	<u>13,877,577</u>
A011	TOTAL PAY	17	17	<u>4,992,000</u>	<u>8,370,085</u>	<u>4,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,200,000</u>	<u>4,893,465</u>	<u>2,200,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,200,000</u>	<u>4,893,465</u>	<u>2,200,000</u>
H029	Head Master (BPS-17)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,792,000</u>	<u>3,476,620</u>	<u>2,792,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,792,000</u>	<u>3,476,620</u>	<u>2,792,000</u>
A047	Arabic Teacher (BPS-15)	1	1	206,000		206,000
C020	Certificated Teacher (BPS-15)	2	2	256,000		256,000
D106	Drawing Master (BPS-15)	1	1	236,000		236,000
P030	Physical Education Teacher (BPS-15)	1	1	238,000		238,000
T023	Theology Teacher (BPS-15)	1	1	206,000		206,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	300,000		300,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>5,740,522</u>	<u>7,385,577</u>	<u>8,885,577</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,280,498</u>	<u>6,918,727</u>	<u>8,418,727</u>
A01202	House Rent Allowance			634,080	641,016	641,016
A01203	Conveyance Allowance			651,312	903,220	903,220
A01207	Washing Allowance			48,000	48,000	48,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6167	Govt. High School Dawlat Kalaya Shangla				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		298,572	298,572	298,572
A0121T	Adhoc Relief Allowance 2013		79,620	74,220	74,220
A0122C	Adhoc Relief Allowance - 2015		66,272	66,272	66,272
A01233	Unattractive Area Allowance		216,000	222,116	222,116
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		803,844	803,844	803,844
A0124R	Adhoc Relief Allowance 2022		803,998	799,428	799,428
A0124X	Adhoc Relief Allowance 2023		1,500,000	2,883,239	2,883,239
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>460,024</u>	<u>466,850</u>	<u>466,850</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01289	Teaching Allowance		459,024	465,850	465,850
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6167	Govt. High School Dawlat Kalaya Shangla				
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Dawlat Kalaya Shangla			10,833,522	15,886,662	13,978,577

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6168	Govt. Girls High School Butyal Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,840,899</u>	<u>8,304,484</u>	<u>9,389,434</u>
A011	TOTAL PAY		17	17	<u>4,642,000</u>	<u>4,357,050</u>	<u>4,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,100,000</u>	<u>1,247,060</u>	<u>2,100,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,100,000</u>	<u>1,247,060</u>	<u>2,100,000</u>
H031	Headmistress	(BPS-17)	1	1	300,000		300,000
S572	Senior Certified Teacher	(BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,300,000		1,300,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,542,000</u>	<u>3,109,990</u>	<u>2,542,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,542,000</u>	<u>3,109,990</u>	<u>2,542,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	206,000		206,000
C020	Certificated Teacher	(BPS-15)	1	1	256,000		256,000
D106	Drawing Master	(BPS-15)	1	1	236,000		236,000
P030	Physical Education Teacher	(BPS-15)	1	1	238,000		238,000
T023	Theology Teacher	(BPS-15)	1	1	206,000		206,000
Q005	Qaria	(BPS-12)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant	(BPS-03)	1	1	200,000		200,000
N005	Naib Qasid	(BPS-03)	1	1	200,000		200,000
S162	Sweeper	(BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>3,198,899</u>	<u>3,947,434</u>	<u>4,747,434</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,982,703</u>	<u>3,740,602</u>	<u>4,540,602</u>
A01202	House Rent Allowance				376,359	361,752	361,752
A01203	Conveyance Allowance				359,146	457,024	457,024

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6168	Govt. Girls High School Butyal Shangla				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		186,150	180,000	180,000
A0121T	Adhoc Relief Allowance 2013		38,940	38,940	38,940
A0122C	Adhoc Relief Allowance - 2015		22,872	22,872	22,872
A01233	Unattractive Area Allowance		137,150	132,000	132,000
A01239	Special allowance		<u>51,280</u>	<u>51,280</u>	<u>51,280</u>
001	Special Allowance		51,280	51,280	51,280
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		411,182	404,160	404,160
A0124R	Adhoc Relief Allowance 2022		394,024	408,084	408,084
A0124X	Adhoc Relief Allowance 2023		800,000	1,469,690	1,469,690
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,196</u>	<u>206,832</u>	<u>206,832</u>
A01289	Teaching Allowance		216,196	206,832	206,832
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6168	Govt. Girls High School Butyal Shangla				
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. Girls High School Butyal Shangla			7,941,899	8,455,484	9,490,434

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6169	Govt. Girls High School Dherai Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,957,608</u>	<u>9,841,730</u>	<u>10,857,405</u>	
A011	TOTAL PAY	17	17	<u>5,300,000</u>	<u>5,084,325</u>	<u>5,300,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,500,000</u>	<u>3,031,865</u>	<u>3,500,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,500,000</u>	<u>3,031,865</u>	<u>3,500,000</u>
H031	Headmistress (BPS-17)	1	1	200,000		200,000
S572	Senior Certified Teacher (BPS-16)	1	1	500,000		500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S575	Senior Drawing Master (BPS-16)	1	1	500,000		500,000
S576	Senior Physical education Teacher (BPS-16)	1	1	500,000		500,000
S579	Secondary School Teacher (BPS-16)	4	4	1,300,000		1,300,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,800,000</u>	<u>2,052,460</u>	<u>1,800,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,800,000</u>	<u>2,052,460</u>	<u>1,800,000</u>
C020	Certificated Teacher (BPS-15)	1	1	250,000		250,000
T023	Theology Teacher (BPS-15)	1	1	250,000		250,000
Q005	Qaria (BPS-12)	1	1	250,000		250,000
J013	Junior Clerk (BPS-11)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005	Naib Qasid (BPS-03)	1	1	200,000		200,000
S162	Sweeper (BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES			<u>3,657,608</u>	<u>4,757,405</u>	<u>5,557,405</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,347,034</u>	<u>4,458,821</u>	<u>5,258,821</u>
A01202	House Rent Allowance			475,615	460,822	460,822
A01203	Conveyance Allowance			490,057	652,889	652,889

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6169	Govt. Girls High School Dherai Shangla				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		222,338	214,600	214,600
A0121T	Adhoc Relief Allowance 2013		29,319	39,567	39,567
A0122C	Adhoc Relief Allowance - 2015		20,259	27,522	27,522
A01233	Unattractive Area Allowance		162,575	156,400	156,400
A01239	Special allowance		<u>60,148</u>	<u>64,129</u>	<u>64,129</u>
001	Special Allowance		60,148	64,129	64,129
A0124H	Special Allowance-2021		53,152	45,284	45,284
A0124L	Weather Allowance		46,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		446,590	480,503	480,503
A0124R	Adhoc Relief Allowance 2022		436,754	480,580	480,580
A0124X	Adhoc Relief Allowance 2023		800,000	1,677,098	1,677,098
A01253	Science Teaching Allowance		1,027	1,027	1,027
A0125E	Adhoc Relief Allowance 2024				800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,574</u>	<u>298,584</u>	<u>298,584</u>
A01289	Teaching Allowance		310,574	298,584	298,584
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>140,000</u>	<u>90,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		30,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6169	Govt. Girls High School Dherai Shangla				
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. Girls High School Dherai Shangla			9,058,608	9,992,730	10,958,405

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SH6184	Govt. High School Chagam Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,195,147</u>	<u>15,517,834</u>	<u>11,400,474</u>
A011	TOTAL PAY		17	17	<u>2,750,000</u>	<u>8,267,360</u>	<u>2,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>900,000</u>	<u>5,037,060</u>	<u>900,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>900,000</u>	<u>5,037,060</u>	<u>900,000</u>
H039	Head Teacher Trainer	(BPS-17)	1	1	100,000		100,000
S579	Secondary School Teacher	(BPS-16)	4	4	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,850,000</u>	<u>3,230,300</u>	<u>1,850,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,850,000</u>	<u>3,230,300</u>	<u>1,850,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	150,000		150,000
C020	Certificated Teacher	(BPS-15)	2	2	300,000		300,000
D106	Drawing Master	(BPS-15)	1	1	100,000		100,000
P030	Physical Education Teacher	(BPS-15)	1	1	150,000		150,000
T023	Theology Teacher	(BPS-15)	1	1	150,000		150,000
Q005	Qaria	(BPS-12)	1	1	100,000		100,000
J013	Junior Clerk	(BPS-11)	1	1	100,000		100,000
C057	Chowkidar	(BPS-03)	1	1	200,000		200,000
L002	Laboratory Attendant	(BPS-03)	1	1	200,000		200,000
N005	Naib Qasid	(BPS-03)	1	1	200,000		200,000
S162	Sweeper	(BPS-03)	1	1	200,000		200,000
A012	TOTAL ALLOWANCES				<u>5,445,147</u>	<u>7,250,474</u>	<u>8,650,474</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,004,897</u>	<u>6,788,102</u>	<u>8,188,102</u>
A01202	House Rent Allowance				630,259	639,090	639,090
A01203	Conveyance Allowance				636,124	889,856	889,856
A01207	Washing Allowance				55,096	48,000	48,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6184	Govt. High School Chagam Shangla				
A01208	Dress Allowance		55,096	48,000	48,000
A0120D	Integrated Allowance		25,856	25,856	25,856
A01217	Medical Allowance		287,729	293,436	293,436
A0121T	Adhoc Relief Allowance 2013		79,400	74,124	74,124
A0122C	Adhoc Relief Allowance - 2015		57,575	51,948	51,948
A01233	Unattractive Area Allowance		226,596	231,000	231,000
A01239	Special allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Special Allowance		5,000	5,000	5,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		723,836	780,996	780,996
A0124R	Adhoc Relief Allowance 2022		722,730	781,128	781,128
A0124X	Adhoc Relief Allowance 2023		1,400,000	2,820,068	2,820,068
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>440,250</u>	<u>462,372</u>	<u>462,372</u>
A01289	Teaching Allowance		440,250	462,372	462,372
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6184	Govt. High School Chagam Shangla				
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt. High School Chagam Shangla			8,291,147	15,643,834	11,496,474

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SH6185	Govt.High School Enawar Shangla					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,714,564</u>	<u>13,803,472</u>	<u>11,956,752</u>	
A011	TOTAL PAY	17	17	<u>4,112,000</u>	<u>7,356,720</u>	<u>4,310,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,200,000</u>	<u>4,935,720</u>	<u>2,200,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,200,000</u>	<u>4,935,720</u>	<u>2,200,000</u>
H039	Head Teacher Trainer (BPS-17)	1	1	600,000		600,000
S579	Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>1,912,000</u>	<u>2,421,000</u>	<u>2,110,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>1,912,000</u>	<u>2,421,000</u>	<u>2,110,000</u>
A047	Arabic Teacher (BPS-15)	1	1	120,000		120,000
C020	Certificated Teacher (BPS-15)	2	2	400,000		400,000
D106	Drawing Master (BPS-15)	1	1	120,000		120,000
P030	Physical Education Teacher (BPS-15)	1	1	120,000		120,000
T023	Theology Teacher (BPS-15)	1	1	150,000		150,000
Q005	Qaria (BPS-12)	1	1	1,000		100,000
J013	Junior Clerk (BPS-11)	1	1	1,000		100,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>4,602,564</u>	<u>6,446,752</u>	<u>7,646,752</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,232,362</u>	<u>6,023,912</u>	<u>7,223,912</u>
A01202	House Rent Allowance			508,549	561,488	561,488
A01203	Conveyance Allowance			500,616	788,464	788,464
A01207	Washing Allowance			48,000	48,000	48,000

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6185	Govt.High School Enawar Shangla				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		241,188	260,232	260,232
A0121T	Adhoc Relief Allowance 2013		73,706	67,036	67,036
A0122C	Adhoc Relief Allowance - 2015		49,954	49,954	49,954
A01233	Unattractive Area Allowance		178,664	202,164	202,164
A01238	Charge allowance		1,000	1,000	1,000
A01239	Special allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Special Allowance		5,000	5,000	5,000
A0124L	Weather Allowance		101,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		621,727	693,880	693,880
A0124R	Adhoc Relief Allowance 2022		623,158	693,980	693,980
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,516,314	2,516,314
A01253	Science Teaching Allowance		2,800	4,400	4,400
A0125E	Adhoc Relief Allowance 2024				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,202</u>	<u>422,840</u>	<u>422,840</u>
A01289	Teaching Allowance		370,202	422,840	422,840
A03	TOTAL OPERATING EXPENSES		<u>80,000</u>	<u>110,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>30,000</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
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>30,000</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>10,000</u>	<u>20,000</u>	<u>10,000</u>

**SH21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SH6185	Govt.High School Enawar Shangla				
001	Others		10,000	20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Plant and Machinery		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
Govt.High School Enawar Shangla			8,810,564	13,929,472	12,052,752

**SH21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SH6015	DISTRICT EDUCATION OFFICER MALE SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,086,060</u>	<u>38,600,525</u>	<u>38,101,555</u>
A011	TOTAL PAY		42	42	<u>14,824,000</u>	<u>19,209,970</u>	<u>14,824,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,150,000</u>	<u>11,897,500</u>	<u>9,150,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,150,000</u>	<u>11,897,500</u>	<u>9,150,000</u>
D084	District Education Officer	(BPS-19)	2	2	1,400,000		1,400,000
D042	Deputy District Education Officer	(BPS-18)	1	1	700,000		700,000
A513	Assistant Director (IT)	(BPS-17)	1	1	600,000		600,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	600,000		600,000
S166	Superintendent	(BPS-17)	2	2	750,000		750,000
A057	Assistant	(BPS-16)	4	4	1,600,000		1,600,000
A090	Assistant District Education Officer	(BPS-16)	5	5	2,150,000		2,150,000
C082	Computer Operator	(BPS-16)	3	3	1,350,000		1,350,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,674,000</u>	<u>7,312,470</u>	<u>5,674,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>5,674,000</u>	<u>7,312,470</u>	<u>5,674,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,400,000		1,400,000
S115	Stenographer	(BPS-14)	1	1	194,000		194,000
J013	Junior Clerk	(BPS-11)	5	5	1,400,000		1,400,000
D112	Driver	(BPS-06)	2	2	450,000		450,000
D006	Daftari	(BPS-04)	1	1	250,000		250,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
N005	Naib Qasid	(BPS-03)	5	5	980,000		980,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000

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EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SH6015	DISTRICT EDUCATION OFFICER MALE SHANGLA				
A012	TOTAL ALLOWANCES		<u>15,262,060</u>	<u>19,390,555</u>	<u>23,277,555</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,260,060</u>	<u>17,276,555</u>	<u>22,276,555</u>
A01202	House Rent Allowance		1,675,911	1,771,842	1,771,842
A01203	Conveyance Allowance		1,274,125	1,727,224	1,727,224
A01207	Washing Allowance		141,433	144,000	144,000
A01208	Dress Allowance		141,433	144,000	144,000
A0120D	Integrated Allowance		84,860	86,400	86,400
A01217	Medical Allowance		673,858	699,768	699,768
A0121T	Adhoc Relief Allowance 2013		191,126	191,126	191,126
A01224	Entertainment Allowance		12,000	12,000	12,000
A01226	Computer Allowance		60,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		123,359	124,423	124,423
A01233	Unattractive Area Allowance		<u>514,321</u>	<u>532,124</u>	<u>532,124</u>
001	Unattractive area allowance		514,321	532,124	532,124
A01238	Charge allowance		1,000	1,200	1,200
A0124G	IT Professional Allowance		96,008	364,440	364,440
A0124H	Special Allowance-2021		1,295,923	1,367,188	1,367,188
A0124L	Weather Allowance		312,800	385,400	385,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,830,379	1,720,511	1,720,511
A0124R	Adhoc Relief Allowance 2022		1,831,524	1,820,398	1,820,398
A0124X	Adhoc Relief Allowance 2023		5,000,000	6,166,511	6,166,511
A0125E	Adhoc Relief Allowance 2024				5,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,114,000</u>	<u>1,001,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>2,113,000</u>	<u>1,000</u>
001	Medical Charges		1,000	2,113,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Leave Salary		1,000	1,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>16,047,000</u>	<u>164,876,700</u>	<u>11,267,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>240,000</u>	<u>260,000</u>
A03201	Postage and Telegraph		20,000	80,000	100,000
A03202	Telephone and Trunk Call		<u>120,000</u>	<u>160,000</u>	<u>160,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SH6015	DISTRICT EDUCATION OFFICER MALE SHANGLA				
001	Telephone and Trunk Call		120,000	160,000	160,000
A033	TOTAL UTILITIES		<u>2,700,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>2,700,000</u>	<u>2,700,000</u>	<u>1,500,000</u>
001	Electricity		2,700,000	2,700,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03404	Rent for other building		150,000	150,000	150,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,500,000</u>	<u>8,000,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>5,000,000</u>	<u>500,000</u>
001	Travelling Allowance		2,500,000	5,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	3,000,000	500,000
A039	TOTAL GENERAL		<u>8,547,000</u>	<u>153,776,700</u>	<u>8,347,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Stationery Charges		200,000	200,000	50,000
A03902	Printing and Publication		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Printing and publication		10,000	10,000	10,000
002	Printing of Teachers Handbook		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>252,000</u>	<u>252,000</u>	<u>202,000</u>
001	Advertising and Publicity		250,000	250,000	200,000
005	Banners		1,000	1,000	1,000
006	Posters		1,000	1,000	1,000
A03917	Law Charges		40,000	40,000	40,000
A03970	Others		<u>8,034,000</u>	<u>153,263,700</u>	<u>8,034,000</u>
001	Others		30,000	40,000	30,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SH6015	DISTRICT EDUCATION OFFICER MALE SHANGLA				
093	Classroom Consumables		8,000,000	8,000,000	8,000,000
167	Others(Condonational Grant)		1,000	2,700	1,000
260	L.S of LPR		1,000	155,000	1,000
264	Incentive for the best performing school teachers/ Head Masters/Head Mistress/Principles		1,000	1,000	1,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		1,000	145,065,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,446,187</u>	<u>13,613,160</u>	<u>5,262,000</u>
A041	TOTAL PENSION		<u>1,446,187</u>	<u>13,613,160</u>	<u>5,262,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,446,187</u>	<u>13,613,160</u>	<u>5,262,000</u>
001	Superannuation Encashment of L.P.R		1,445,187	1,653,160	1,000
002	Grnat for superannuation on need basis		1,000	11,960,000	5,261,000
A09	TOTAL PHYSICAL ASSETS		<u>102,000</u>	<u>102,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
001	Plant and Machinery		100,000	100,000	20,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>9,611,000</u>	<u>10,011,000</u>	<u>9,211,000</u>
A130	TOTAL TRANSPORT		<u>600,000</u>	<u>1,000,000</u>	<u>200,000</u>
A13001	Transport		<u>600,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Transport		600,000	1,000,000	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
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SH6015	DISTRICT EDUCATION OFFICER MALE SHANGLA					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A13303	Other Buildings			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
009	Petty Repair			9,000,000	9,000,000	9,000,000
DISTRICT EDUCATION OFFICER MALE SHANGLA				57,292,247	227,203,385	63,863,555

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SH6132	District Education Officer (F) Shangla District Education Officer (F) Shan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,725,106</u>	<u>36,215,415</u>	<u>33,137,035</u>
A011	TOTAL PAY				<u>13,071,000</u>	<u>18,943,380</u>	<u>13,071,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,971,000</u>	<u>11,385,560</u>	<u>7,971,000</u>
A01101	Total Basic Pay Of Officer				<u>7,971,000</u>	<u>11,385,560</u>	<u>7,971,000</u>
D084	District Education Officer	(BPS-19)	1	1	587,000		587,000
D042	Deputy District Education Officer	(BPS-18)	1	1	484,000		484,000
A513	Assistant Director (IT)	(BPS-17)	1	1	600,000		600,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	600,000		600,000
S166	Superintendent	(BPS-17)	1	1	600,000		600,000
A057	Assistant	(BPS-16)	5	5	2,150,000		2,150,000
A090	Assistant District Education Officer	(BPS-16)	4	4	1,600,000		1,600,000
C082	Computer Operator	(BPS-16)	3	3	1,350,000		1,350,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,100,000</u>	<u>7,557,820</u>	<u>5,100,000</u>
A01151	Total Basic Pay Other Staff				<u>5,100,000</u>	<u>7,557,820</u>	<u>5,100,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,400,000		1,400,000
S115	Stenographer	(BPS-14)	2	2	600,000		600,000
J013	Junior Clerk	(BPS-11)	6	6	150,000		150,000
D112	Driver	(BPS-06)	3	3	850,000		850,000
B006	Behishti	(BPS-03)	1	1	250,000		250,000
C057	Chowkidar	(BPS-03)	2	2	500,000		500,000
D006	Daftari	(BPS-03)	2	2	500,000		500,000
N005	Naib Qasid	(BPS-03)	4	4	600,000		600,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SH6132	District Education Officer (F) Shangla District Education Officer (F) Shan				
A012	TOTAL ALLOWANCES		<u>11,654,106</u>	<u>17,272,035</u>	<u>20,066,035</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,636,978</u>	<u>16,931,665</u>	<u>19,931,665</u>
A01202	House Rent Allowance		1,405,855	1,618,621	1,618,621
A01203	Conveyance Allowance		1,167,311	1,821,208	1,821,208
A01207	Washing Allowance		151,000	144,000	144,000
A01208	Dress Allowance		139,000	144,000	144,000
A0120D	Integrated Allowance		87,000	87,000	87,000
A01217	Medical Allowance		617,044	698,782	698,782
A0121T	Adhoc Relief Allowance 2013		149,349	182,864	182,864
A01224	Entertainment Allowance		4,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		100,370	124,544	124,544
A0122N	Special Conveyance Allowance to Disbalded Employees		1,000	1,000	1,000
A01233	Unattractive Area Allowance		<u>474,475</u>	<u>542,500</u>	<u>542,500</u>
001	Unattractive area allowance		474,475	542,500	542,500
A01238	Charge allowance		1,700	2,600	2,600
A01239	Special allowance		<u>1,000</u>	<u>1,600</u>	<u>1,600</u>
001	Special Allowance		1,000	1,600	1,600
A0124G	IT Professional Allowance		98,258	364,440	364,440
A0124H	Special Allowance-2021		1,026,845	1,065,920	1,065,920
A0124L	Weather Allowance		292,985	292,985	292,985
A0124N	Disparity Reduction Allowance 2022- 15%		1,447,334	1,775,261	1,775,261
A0124R	Adhoc Relief Allowance 2022		1,456,452	1,834,133	1,834,133
A0124X	Adhoc Relief Allowance 2023		3,000,000	6,191,807	6,191,807
A01253	Science Teaching Allowance		1,000	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				3,000,000
A01270	Other		15,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,128</u>	<u>340,370</u>	<u>134,370</u>
A01274	Medical Charges		<u>1,000</u>	<u>207,000</u>	<u>1,000</u>
001	Medical Charges		1,000	207,000	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

**SH21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
SH6132	District Education Officer (F) Shangla District Education Officer (F) Shan					
A01289	Teaching Allowance			15,128	132,370	132,370
A03	TOTAL OPERATING EXPENSES			<u>7,554,500</u>	<u>57,326,500</u>	<u>4,705,500</u>
A032	TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity			150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS				<u>180,000</u>	<u>1,000</u>
A03404	Rent for other building				180,000	1,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>8,200,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance			<u>2,500,000</u>	<u>5,000,000</u>	<u>500,000</u>
001	Travelling Allowance			2,500,000	5,000,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,400,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	1,400,000	500,000
A03808	Conveyance Charges			<u>1,600,000</u>	<u>1,800,000</u>	<u>650,000</u>
001	Conveyance Charges			1,600,000	1,800,000	650,000
A039	TOTAL GENERAL			<u>2,813,500</u>	<u>48,705,500</u>	<u>2,813,500</u>
A03901	Stationery			<u>50,000</u>	<u>350,000</u>	<u>50,000</u>
001	Stationery Charges			50,000	350,000	50,000

**SH21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SH6132	District Education Officer (F) Shangla District Education Officer (F) Shan				
A03902	Printing and Publication		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication		15,000	15,000	15,000
002	Printing of Teachers Handbook		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		6,500	6,500	6,500
A03907	Advertising & Publicity		<u>102,000</u>	<u>501,000</u>	<u>102,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
005	Banners		1,000	400,000	1,000
006	Posters		1,000	1,000	1,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000	1,000	1,000
A03970	Others		<u>2,634,000</u>	<u>47,827,000</u>	<u>2,634,000</u>
001	Others		30,000	240,000	30,000
093	Classroom Consumables		2,600,000	2,600,000	2,600,000
167	Others(Conditional Grant)		1,000	1,000	1,000
260	L.S of LPR		1,000	66,000	1,000
264	Incentive for the best performing school teachers/ Head Masters/Head Mistress/Principles		1,000	1,000	1,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		1,000	44,919,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,156,540</u>	<u>1,156,540</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,156,540</u>	<u>1,156,540</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,156,540</u>	<u>1,156,540</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,156,540	1,156,540	1,000
A09	TOTAL PHYSICAL ASSETS		<u>22,000</u>	<u>482,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>470,000</u>	<u>10,000</u>
A09203	I.T. Equipment		10,000	470,000	10,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000

**SH21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SH6132	District Education Officer (F) Shangla District Education Officer (F) Shan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,156,000</u>	<u>3,596,000</u>	<u>3,156,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
001	Transport		150,000	550,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>45,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>45,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	45,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13303	Other Buildings		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
009	Petty Repair		3,000,000	3,000,000	3,000,000

**SH21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SH6132	District Education Officer (F) Shangla				
	District Education Officer (F) Shan				
District Education Officer (F) Shangla			36,614,146	98,776,455	41,021,535
District Education Officer (F) Shan					

SH21C22 (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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
SH6117	LOCAL GOVERNMENT & RURAL DEV DEPT SHANGL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,856,536</u>	<u>83,963,499</u>	<u>88,412,354</u>
A011	TOTAL PAY		<u>246</u>	<u>246</u>	<u>38,724,000</u>	<u>41,782,145</u>	<u>39,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>2,532,000</u>	<u>2,330,040</u>	<u>3,140,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,532,000</u>	<u>2,330,040</u>	<u>3,140,000</u>
A722	Assistant Engineer Senior (BPS-18)		1	1	1,000		10,000
A723	ASSISTANT DIRECTOR SENIOR (BPS-18)		1	1	600,000		600,000
A079	Assistant Director (BPS-17)		1	1	1,000		600,000
A099	Assistant Engineer (BPS-17)		1	1	130,000		130,000
A005	Accountant (BPS-16)		1	1	300,000		300,000
A057	Assistant (BPS-16)		2	2	600,000		600,000
C082	Computer Operator (BPS-16)		2	2	600,000		600,000
P085	Progress Officer (BPS-16)		1	1	300,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>236</u>	<u>236</u>	<u>36,192,000</u>	<u>39,452,105</u>	<u>36,210,000</u>
A01151	Total Basic Pay Other Staff		<u>236</u>	<u>236</u>	<u>36,192,000</u>	<u>39,452,105</u>	<u>36,210,000</u>
S035	Senior Clerk (BPS-14)		1	1	350,000		350,000
S152	Supervisor (BPS-14)		2	2	700,000		700,000
S609	Steno to Nazim & Naib Nazim (BPS-14)		1	1	1,000		10,000
A715	Auto CAD Operator (BPS-12)		1	1	1,000		10,000
S136	Sub Engineer (BPS-12)		2	2	600,000		600,000
J013	Junior Clerk (BPS-11)		2	2	650,000		650,000
S614	Senior Secretary VC/NC (BPS-11)		17	17	4,750,000		4,750,000
V012	Village Secretary (BPS-09)		88	88	22,000,000		22,000,000
D112	Driver (BPS-06)		4	4	800,000		800,000
S602	Sound Operator (BPS-06)		1	1	300,000		300,000
C057	Chowkidar (BPS-03)		1	1	250,000		250,000

SH21C22 (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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
SH6117	LOCAL GOVERNMENT & RURAL DEV DEPT SHANGL						
E019	Electrician	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	110	110	4,500,000		4,500,000
P400	Peon/Chowkidar	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	3	3	540,000		540,000
S603	Sound Helper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>36,132,536</u>	<u>42,181,354</u>	<u>49,062,354</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,060,536</u>	<u>41,060,354</u>	<u>48,560,354</u>
A01202	House Rent Allowance				4,290,181	4,204,034	4,204,034
A01203	Conveyance Allowance				3,495,977	3,380,484	3,380,484
A01207	Washing Allowance				457,000	462,000	462,000
A01208	Dress Allowance				457,000	462,000	462,000
A0120D	Integrated Allowance				252,600	276,400	276,400
A01217	Medical Allowance				2,517,657	2,468,217	2,468,217
A0121T	Adhoc Relief Allowance 2013				458,584	415,688	415,688
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				300,790	272,236	272,236
A01233	Unattractive Area Allowance				<u>1,696,756</u>	<u>1,648,355</u>	<u>1,648,355</u>
001	Unattractive area allowance				1,696,756	1,648,355	1,648,355
A0124H	Special Allowance-2021				4,258,016	4,160,888	4,160,888
A0124L	Weather Allowance				1,251,200	1,251,200	1,251,200
A0124N	Disparity Reduction Allowance 2022- 15%				4,060,441	3,929,786	3,929,786
A0124R	Adhoc Relief Allowance 2022				4,046,334	3,931,054	3,931,054
A0124X	Adhoc Relief Allowance 2023				7,500,000	14,180,012	14,180,012
A0125E	Adhoc Relief Allowance 2024						7,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,072,000</u>	<u>1,121,000</u>	<u>502,000</u>
A01273	Honoraria				<u>1,070,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Honraria				1,070,000	1,000,000	500,000
A01274	Medical Charges				<u>1,000</u>	<u>120,000</u>	<u>1,000</u>
001	Medical Charges				1,000	120,000	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

SH21C22 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6117 LOCAL GOVERNMENT & RURAL DEV DEPT SHANGL					
A03 TOTAL OPERATING EXPENSES			<u>2,315,000</u>	<u>18,712,130</u>	<u>2,365,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>150,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>150,000</u>	<u>140,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			150,000	140,000	150,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>9,207,130</u>	<u>250,000</u>
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			150,000	250,000	250,000
A03304 Hot and Cold Weather Charges				<u>8,957,130</u>	
003 Hot & Cold Weather Charges				8,957,130	
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>700,000</u>	<u>700,000</u>
A03402 Rent for Office Building			750,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>4,100,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,700,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	1,700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>2,400,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	2,400,000	450,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>4,555,000</u>	<u>405,000</u>
A03901 Stationery			<u>100,000</u>	<u>1,200,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	1,200,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>1,040,000</u>	<u>40,000</u>
001 Printing and publication			40,000	1,040,000	40,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000

SH21C22 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6117 LOCAL GOVERNMENT & RURAL DEV DEPT SHANGL					
A03970 Others			<u>50,000</u>	<u>2,100,000</u>	<u>50,000</u>
001 Others			50,000	2,100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,323,530</u>	<u>2,537,490</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>2,323,530</u>	<u>2,537,490</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>2,323,530</u>	<u>2,537,490</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			2,323,530	2,537,490	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,203,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	501,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	301,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	401,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>305,000</u>	<u>4,455,000</u>	<u>306,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>2,050,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>2,050,000</u>	<u>250,000</u>
001 Transport			250,000	2,050,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>550,000</u>	<u>50,000</u>

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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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6117 LOCAL GOVERNMENT & RURAL DEV DEPT SHANGL					
001 Machinery and Equipment			50,000	550,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>205,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	205,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,650,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>1,650,000</u>	<u>1,000</u>
001 Other Buildings.				1,650,000	1,000
LOCAL GOVERNMENT & RURAL DEV DEPT SHANGL			79,803,066	110,871,119	91,087,354

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
SH6180	Assistant Director LG and RDD Tehsil Puran Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>684,930</u>	<u>2,803,369</u>	<u>7,231,926</u>
A011	TOTAL PAY				<u>458,000</u>	<u>1,466,245</u>	<u>3,051,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>420,000</u>	<u>515,380</u>	<u>1,101,000</u>
A01101	Total Basic Pay Of Officer				<u>420,000</u>	<u>515,380</u>	<u>1,101,000</u>
A005	Accountant	(BPS-16)	1	1	10,000		1,000
C082	Computer Operator	(BPS-16)	1	1	400,000		500,000
P085	Progress Officer	(BPS-16)	1	1	10,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>38,000</u>	<u>950,865</u>	<u>1,950,000</u>
A01151	Total Basic Pay Other Staff				<u>38,000</u>	<u>950,865</u>	<u>1,950,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	1,000		50,000
S136	Sub Engineer	(BPS-12)	1	1	1,000		1,200,000
J013	Junior Clerk	(BPS-11)	1	1	1,000		300,000
D112	Driver	(BPS-06)	1	1	5,000		100,000
C057	Chowkidar	(BPS-03)	2	2	10,000		100,000
N005	Naib Qasid	(BPS-03)	1	1	10,000		100,000
S162	Sweeper	(BPS-03)	1	1	10,000		100,000
A012	TOTAL ALLOWANCES				<u>226,930</u>	<u>1,337,124</u>	<u>4,180,926</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>226,930</u>	<u>1,337,124</u>	<u>4,180,926</u>
A01202	House Rent Allowance				8,182	219,972	639,000
A01203	Conveyance Allowance				10,000	207,798	581,000
A01207	Washing Allowance						251,000
A01208	Dress Allowance						4,800
A0120D	Integrated Allowance						36,000
A01217	Medical Allowance				3,000	102,447	3,300
A0121T	Adhoc Relief Allowance 2013				1,000	4,800	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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6180 Assistant Director LG and RDD Tehsil Puran Shangla					
A01226 Computer Allowance			3,000	18,000	583,000
A0122C Adhoc Relief Allowance - 2015			1,000	3,300	578,000
A01233 Unattractive Area Allowance			<u>3,000</u>	<u>100,797</u>	<u>493,000</u>
001 Unattractive area allowance					493,000
A0124H Special Allowance-2021			7,000	42,000	334,986
A0124L Weather Allowance					46,000
A0124N Disparity Reduction Allowance 2022- 15%			7,954	151,500	60,000
A0124R Adhoc Relief Allowance 2022			7,954	151,524	60,000
A0124X Adhoc Relief Allowance 2023			174,840	334,986	36,000
A0125E Adhoc Relief Allowance 2024					174,840
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>120,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			1,000	1,000	50,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>61,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>60,000</u>
001 Travelling Allowance			59,000	59,000	60,000
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	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH6180	Assistant Director LG and RDD Tehsil Puran Shangla				
A039	TOTAL GENERAL		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	1,000	1,000
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Printing and publication		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03970	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH6180	Assistant Director LG and RDD Tehsil Puran Shangla				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Assistant Director LG and RDD Tehsil Puran Shangla			761,930	2,880,369	7,358,926

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
SH6181	Assistant Director LG and RDD Tehsil Besham Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>675,419</u>	<u>3,422,974</u>	<u>9,094,100</u>
A011	TOTAL PAY				<u>424,000</u>	<u>1,858,840</u>	<u>3,910,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>413,000</u>	<u>515,380</u>	<u>2,310,000</u>
A01101	Total Basic Pay Of Officer				<u>413,000</u>	<u>515,380</u>	<u>2,310,000</u>
A079	Assistant Director	(BPS-17)	1	1	1,000		300,000
A099	Assistant Engineer	(BPS-17)	1	1	1,000		1,200,000
A005	Accountant	(BPS-16)	1	1	1,000		10,000
C082	Computer Operator	(BPS-16)	1	1	400,000		400,000
P085	Progress Officer	(BPS-16)	1	1	10,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,000</u>	<u>1,343,460</u>	<u>1,600,000</u>
A01151	Total Basic Pay Other Staff				<u>11,000</u>	<u>1,343,460</u>	<u>1,600,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	1,000		100,000
S136	Sub Engineer	(BPS-12)	1	1	1,000		800,000
J013	Junior Clerk	(BPS-11)	1	1	1,000		200,000
D112	Driver	(BPS-06)	1	1	5,000		200,000
C057	Chowkidar	(BPS-03)	2	2	1,000		100,000
N005	Naib Qasid	(BPS-03)	1	1	1,000		100,000
S162	Sweeper	(BPS-03)	1	1	1,000		100,000
A012	TOTAL ALLOWANCES				<u>251,419</u>	<u>1,564,134</u>	<u>5,184,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>251,419</u>	<u>1,564,134</u>	<u>5,184,100</u>
A01202	House Rent Allowance				12,273	291,616	750,000
A01203	Conveyance Allowance				15,000	264,204	664,000
A01207	Washing Allowance						60,000
A01208	Dress Allowance						60,000
A0120D	Integrated Allowance						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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH6181	Assistant Director LG and RDD Tehsil Besham Shangla				
A01217	Medical Allowance		3,750	189,350	280,000
A0121T	Adhoc Relief Allowance 2013		1,200	4,800	4,800
A01226	Computer Allowance		4,500	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		1,000	3,300	3,300
A01233	Unattractive Area Allowance		<u>4,500</u>	<u>133,336</u>	<u>140,000</u>
001	Unattractive area allowance				140,000
A0124H	Special Allowance-2021		10,500	42,000	543,000
A0124L	Weather Allowance				184,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,928	116,880	614,000
A0124R	Adhoc Relief Allowance 2022		11,928	105,392	527,000
A0124X	Adhoc Relief Allowance 2023		174,840	395,256	1,000,000
A0125E	Adhoc Relief Allowance 2024				300,000
A03	TOTAL OPERATING EXPENSES		<u>72,000</u>	<u>72,000</u>	<u>12,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>62,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>61,000</u>	<u>61,000</u>	<u>1,000</u>
001	Travelling Allowance		61,000	61,000	1,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6181 Assistant Director LG and RDD Tehsil Besham Shangla					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Stationery Charges			1,000	1,000	1,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH6181	Assistant Director LG and RDD Tehsil Besham Shangla				
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Assistant Director LG and RDD Tehsil Besham Shangla			754,419	3,501,974	9,113,100

SH21C22 (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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
SH6182	Assistant Director LG and RDD Tehsil Martung Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,851,000</u>	<u>2,851,000</u>	<u>10,484,100</u>
A011	TOTAL PAY				<u>2,810,000</u>	<u>2,810,000</u>	<u>5,300,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,802,000</u>	<u>1,802,000</u>	<u>3,400,000</u>
A01101	Total Basic Pay Of Officer				<u>1,802,000</u>	<u>1,802,000</u>	<u>3,400,000</u>
A079	Assistant Director	(BPS-17)	1	1	1,000		200,000
A099	Assistant Engineer	(BPS-17)	1	1	1,000		1,500,000
A005	Accountant	(BPS-16)	1	1	600,000		400,000
C082	Computer Operator	(BPS-16)	1	1	600,000		800,000
P085	Progress Officer	(BPS-16)	1	1	600,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,008,000</u>	<u>1,008,000</u>	<u>1,900,000</u>
A01151	Total Basic Pay Other Staff				<u>1,008,000</u>	<u>1,008,000</u>	<u>1,900,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	1,000		100,000
S136	Sub Engineer	(BPS-12)	1	1	1,000		800,000
J013	Junior Clerk	(BPS-11)	1	1	1,000		100,000
D112	Driver	(BPS-06)	1	1	5,000		300,000
C057	Chowkidar	(BPS-03)	2	2	500,000		200,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		300,000
S162	Sweeper	(BPS-03)	1	1	250,000		100,000
A012	TOTAL ALLOWANCES				<u>41,000</u>	<u>41,000</u>	<u>5,184,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,000</u>	<u>41,000</u>	<u>5,184,100</u>
A01202	House Rent Allowance						750,000
A01203	Conveyance Allowance						664,000
A01207	Washing Allowance						60,000
A01208	Dress Allowance						60,000
A0120D	Integrated Allowance						36,000

SH21C22 (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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH6182	Assistant Director LG and RDD Tehsil Martung Shangla				
A01217	Medical Allowance				280,000
A0121T	Adhoc Relief Allowance 2013				4,800
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				3,300
A01233	Unattractive Area Allowance				<u>140,000</u>
001	Unattractive area allowance				140,000
A0124H	Special Allowance-2021				543,000
A0124L	Weather Allowance				184,000
A0124N	Disparity Reduction Allowance 2022- 15%		20,000	20,000	614,000
A0124R	Adhoc Relief Allowance 2022		20,000	20,000	527,000
A0124X	Adhoc Relief Allowance 2023		1,000	1,000	1,200,000
A0125E	Adhoc Relief Allowance 2024				100,000
A03	TOTAL OPERATING EXPENSES		<u>61,000</u>	<u>61,000</u>	<u>683,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		1,000	1,000	20,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		1,000	1,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A03402	Rent for Office Building		1,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>2,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001	Travelling Allowance		1,000	1,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>

SH21C22 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6182 Assistant Director LG and RDD Tehsil Martung Shangla					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	100,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>213,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
001 Stationery Charges			1,000	1,000	80,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	1,000	50,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>80,000</u>
001 Others			1,000	1,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>450,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
A09203 I.T. Equipment			1,000	1,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>

SH21C22 (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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH6182	Assistant Director LG and RDD Tehsil Martung Shangla				
001	Furniture & Fixture		1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Assistant Director LG and RDD Tehsil Martung Shangla			2,919,000	2,919,000	11,621,100

SH21C22 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6183 Assistant Director LG and RDD Tehsil Chaki Sar Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>57,000</u>	<u>57,000</u>	<u>10,034,100</u>
A011 TOTAL PAY	13	13	<u>16,000</u>	<u>16,000</u>	<u>4,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>5,000</u>	<u>5,000</u>	<u>2,850,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>5,000</u>	<u>5,000</u>	<u>2,850,000</u>
A079 Assistant Director (BPS-17)	1	1	1,000		150,000
A099 Assistant Engineer (BPS-17)	1	1	1,000		1,000,000
A005 Accountant (BPS-16)	1	1	1,000		400,000
C082 Computer Operator (BPS-16)	1	1	1,000		800,000
P085 Progress Officer (BPS-16)	1	1	1,000		500,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>11,000</u>	<u>11,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>11,000</u>	<u>11,000</u>	<u>1,800,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	1,000		100,000
S136 Sub Engineer (BPS-12)	1	1	1,000		800,000
J013 Junior Clerk (BPS-11)	1	1	1,000		200,000
D112 Driver (BPS-06)	1	1	5,000		100,000
C057 Chowkidar (BPS-03)	2	2	1,000		200,000
N005 Naib Qasid (BPS-03)	1	1	1,000		300,000
S162 Sweeper (BPS-03)	1	1	1,000		100,000
A012 TOTAL ALLOWANCES			<u>41,000</u>	<u>41,000</u>	<u>5,384,100</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,000</u>	<u>41,000</u>	<u>5,384,100</u>
A01202 House Rent Allowance					750,000
A01203 Conveyance Allowance					664,000
A01207 Washing Allowance					60,000
A01208 Dress Allowance					60,000
A0120D Integrated Allowance					36,000

SH21C22 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6183 Assistant Director LG and RDD Tehsil Chaki Sar Shangla					
A01217 Medical Allowance					280,000
A0121T Adhoc Relief Allowance 2013					4,800
A01226 Computer Allowance					18,000
A0122C Adhoc Relief Allowance - 2015					3,300
A01233 Unattractive Area Allowance					<u>140,000</u>
001 Unattractive area allowance					140,000
A0124H Special Allowance-2021					543,000
A0124L Weather Allowance					184,000
A0124N Disparity Reduction Allowance 2022- 15%			20,000	20,000	614,000
A0124R Adhoc Relief Allowance 2022			20,000	20,000	527,000
A0124X Adhoc Relief Allowance 2023			1,000	1,000	1,200,000
A0125E Adhoc Relief Allowance 2024					300,000
A03 TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>61,000</u>	<u>376,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			1,000	1,000	30,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			1,000	1,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03402 Rent for Office Building			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
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>

SH21C22 (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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SH6183 Assistant Director LG and RDD Tehsil Chaki Sar Shangla					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>44,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Stationery Charges			1,000	1,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>200,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09203 I.T. Equipment			1,000	1,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Plant and Machinery			1,000	1,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>

SH21C22 (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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SH6183	Assistant Director LG and RDD Tehsil Chaki Sar Shangla				
001	Furniture & Fixture		1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Assistant Director LG and RDD Tehsil Chaki Sar Shangla			125,000	125,000	10,614,100

SH21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
SH6099	Distt: Officer Water Management Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,106,972</u>	<u>11,885,904</u>	<u>11,498,444</u>
A011	TOTAL PAY		13	13	<u>4,780,000</u>	<u>6,280,460</u>	<u>4,780,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,350,000</u>	<u>3,926,620</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,350,000</u>	<u>3,926,620</u>	<u>2,350,000</u>
D390	District Officer Water Management	(BPS-18)	1	1	550,000		550,000
W036	Water Management Officer	(BPS-17)	1	1	600,000		600,000
A057	Assistant	(BPS-16)	1	1	600,000		600,000
C082	Computer Operator	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,430,000</u>	<u>2,353,840</u>	<u>2,430,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,430,000</u>	<u>2,353,840</u>	<u>2,430,000</u>
S136	Sub Engineer	(BPS-12)	2	2	550,000		550,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
F015	Field Assistant	(BPS-09)	1	1	280,000		280,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
R064	Rod Man	(BPS-03)	2	2	500,000		500,000
A012	TOTAL ALLOWANCES				<u>5,326,972</u>	<u>5,605,444</u>	<u>6,718,444</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,323,972</u>	<u>5,515,444</u>	<u>6,715,444</u>
A01202	House Rent Allowance				759,068	547,272	547,272
A01203	Conveyance Allowance				594,492	439,160	439,160
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				64,800	50,400	50,400
A01217	Medical Allowance				342,675	263,160	263,160

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SH6099	Distt: Officer Water Management Shangla				
A0121T	Adhoc Relief Allowance 2013		158,774	60,372	60,372
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		157,201	41,184	41,184
A01233	Unattractive Area Allowance		<u>222,000</u>	<u>204,000</u>	<u>204,000</u>
001	Unattractive area allowance		222,000	204,000	204,000
A0124H	Special Allowance-2021		340,434	344,040	344,040
A0124L	Weather Allowance		119,600	119,600	119,600
A0124N	Disparity Reduction Allowance 2022- 15%		589,416	589,416	589,416
A0124R	Adhoc Relief Allowance 2022		589,512	589,512	589,512
A0124X	Adhoc Relief Allowance 2023		1,200,000	2,081,328	2,081,328
A0125E	Adhoc Relief Allowance 2024				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>90,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>88,000</u>	<u>1,000</u>
001	Medical Charges		1,000	88,000	1,000
A01277	Contingent Paid Staff		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,254,000</u>	<u>1,680,000</u>	<u>1,202,000</u>
A032	TOTAL COMMUNICATIONS		<u>151,000</u>	<u>41,000</u>	<u>76,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>150,000</u>	<u>40,000</u>	<u>75,000</u>
001	Telephone and Trunk Call		150,000	40,000	75,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building		360,000	360,000	360,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SH6099 Distt: Officer Water Management Shangla					
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>577,000</u>	<u>1,060,000</u>	<u>600,000</u>
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>327,000</u>	<u>660,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			327,000	660,000	350,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>109,000</u>	<u>56,000</u>
A03901 Stationery			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery Charges			30,000	60,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>24,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	24,000	1,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>301,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	150,000	1,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SH6099 Distt: Officer Water Management Shangla					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>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
A12 TOTAL CIVIL WORKS			<u>1,000,000</u>	<u>2,060,000</u>	<u>1,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000,000</u>	<u>2,060,000</u>	<u>1,000,000</u>
A12404 Structures			1,000,000	2,060,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>425,000</u>	<u>825,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>800,000</u>	<u>250,000</u>
A13001 Transport			<u>400,000</u>	<u>800,000</u>	<u>250,000</u>
001 Transport			400,000	800,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SH6099	Distt: Officer Water Management Shangla				
Distt: Officer Water Management Shangla			12,789,972	16,752,904	13,979,444

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
SH6109	SOIL CONSERVATION SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,960,406</u>	<u>3,731,621</u>	<u>6,049,229</u>
A011	TOTAL PAY		10	10	<u>3,400,000</u>	<u>1,851,136</u>	<u>3,400,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>	<u>58,750</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>	<u>58,750</u>	<u>1,200,000</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	600,000		600,000
S093	Soil Conservation Assistant	(BPS-17)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,200,000</u>	<u>1,792,386</u>	<u>2,200,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,200,000</u>	<u>1,792,386</u>	<u>2,200,000</u>
S035	Senior Clerk	(BPS-14)	1	1	300,000		300,000
S136	Sub Engineer	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
F015	Field Assistant	(BPS-09)	2	2	450,000		450,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
F046	Field Watcher	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,560,406</u>	<u>1,880,485</u>	<u>2,649,229</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,318,406</u>	<u>1,798,485</u>	<u>2,567,229</u>
A01202	House Rent Allowance				271,031	191,536	191,536
A01203	Conveyance Allowance				230,503	171,623	171,623
A01207	Washing Allowance				33,333	36,000	36,000
A01208	Dress Allowance				33,333	36,000	36,000
A0120D	Integrated Allowance				12,800	14,400	14,400
A01217	Medical Allowance				131,252	108,746	108,746
A0121T	Adhoc Relief Allowance 2013				15,634	18,336	18,336
A0122C	Adhoc Relief Allowance - 2015				9,689	11,508	11,508

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SH6109	SOIL CONSERVATION SHANGLA				
A01233	Unattractive Area Allowance		<u>97,167</u>	<u>73,233</u>	<u>73,233</u>
001	Unattractive area allowance		97,167	73,233	73,233
A0124H	Special Allowance-2021		209,711	129,390	129,390
A0124L	Weather Allowance		46,000	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%		229,593	173,270	173,270
A0124R	Adhoc Relief Allowance 2022		229,616	173,263	173,263
A0124X	Adhoc Relief Allowance 2023		768,744	569,180	569,180
A0125E	Adhoc Relief Allowance 2024				768,744
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>242,000</u>	<u>82,000</u>	<u>82,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		240,000	80,000	80,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>992,000</u>	<u>1,536,000</u>	<u>1,295,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		1,000	1,000	10,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>401,000</u>	<u>495,000</u>	<u>501,000</u>
A03402	Rent for Office Building		400,000	494,000	500,000
A03404	Rent for other building		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000

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AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SH6109 SOIL CONSERVATION SHANGLA					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>775,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>175,000</u>	<u>575,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			175,000	575,000	300,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>115,000</u>	<u>124,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery Charges			30,000	80,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Printing and publication			1,000	1,000	20,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			20,000	20,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>171,000</u>	<u>111,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A09203 I.T. Equipment			10,000	10,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	151,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</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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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SH6109 SOIL CONSERVATION SHANGLA					
A12 TOTAL CIVIL WORKS			<u>1,100,000</u>	<u>33,100,000</u>	<u>1,500,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,100,000</u>	<u>33,100,000</u>	<u>1,500,000</u>
A12404 Structures			1,100,000	33,100,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001 Transport			50,000	50,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
SOIL CONSERVATION SHANGLA			8,148,406	38,613,621	9,230,229

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
SH6075	DO AGRICULTURE EXTENSION SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,365,280</u>	<u>25,836,784</u>	<u>30,934,666</u>
A011	TOTAL PAY		53	53	<u>16,364,000</u>	<u>12,967,118</u>	<u>16,364,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,350,000</u>	<u>4,018,530</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,350,000</u>	<u>4,018,530</u>	<u>2,350,000</u>
D457	District Director Agriculture	(BPS-19)	1	1	750,000		750,000
S210	Subject Matter Specialist	(BPS-18)	1	1	200,000		200,000
A029	Agriculture Officer	(BPS-17)	2	2	500,000		500,000
S166	Superintendent	(BPS-17)	1	1	500,000		500,000
A057	Assistant	(BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>14,014,000</u>	<u>8,948,588</u>	<u>14,014,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>14,014,000</u>	<u>8,948,588</u>	<u>14,014,000</u>
A658	Agriculture Supervisor	(BPS-14)	1	1	264,000		264,000
S035	Senior Clerk	(BPS-14)	2	2	250,000		250,000
S282	Stenographer/ Computer Operator	(BPS-14)	1	1	250,000		250,000
A303	Agriculture Inspectors	(BPS-11)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		550,000
F015	Field Assistant	(BPS-09)	14	14	9,000,000		9,000,000
B048	Budder	(BPS-07)	2	2	500,000		500,000
T054	Typist	(BPS-07)	1	1	300,000		300,000
D112	Driver	(BPS-06)	2	2	450,000		450,000
C057	Chowkidar	(BPS-03)	4	4	250,000		250,000
F020	Field Worker	(BPS-03)	12	12	1,200,000		1,200,000
M010	Mali	(BPS-03)	1	1	100,000		100,000
N005	Naib Qasid	(BPS-03)	3	3	500,000		500,000

SH21C23 (18)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION AND LOCUST CONTROL					
SH6075	DO AGRICULTURE EXTENSION SHANGLA					
S162	Sweeper (BPS-03)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES			<u>11,001,280</u>	<u>12,869,666</u>	<u>14,570,666</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,998,280</u>	<u>12,367,666</u>	<u>14,567,666</u>
A01202	House Rent Allowance			1,436,847	1,319,126	1,319,126
A01203	Conveyance Allowance			1,056,542	993,169	993,169
A01207	Washing Allowance			244,320	252,000	252,000
A01208	Dress Allowance			244,320	252,000	252,000
A0120D	Integrated Allowance			139,365	144,000	144,000
A01216	Qualification Allowance			2,500	2,500	2,500
A01217	Medical Allowance			788,751	738,188	738,188
A0121T	Adhoc Relief Allowance 2013			121,659	94,122	94,122
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			113,973	62,838	62,838
A01233	Unattractive Area Allowance			<u>620,552</u>	<u>523,677</u>	<u>523,677</u>
001	Unattractive area allowance			620,552	523,677	523,677
A0124H	Special Allowance-2021			1,124,466	994,791	994,791
A0124L	Weather Allowance			279,100	294,400	294,400
A0124N	Disparity Reduction Allowance 2022- 15%			1,309,859	1,215,579	1,215,579
A0124R	Adhoc Relief Allowance 2022			1,310,026	1,215,724	1,215,724
A0124X	Adhoc Relief Allowance 2023			2,200,000	4,259,552	4,259,552
A0125E	Adhoc Relief Allowance 2024					2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>502,000</u>	<u>3,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	Medical Charges			1,000	500,000	1,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>2,965,000</u>	<u>7,779,000</u>	<u>3,079,000</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

**SH21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
SH6075 DO AGRICULTURE EXTENSION SHANGLA					
001 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>342,000</u>	<u>342,000</u>
A03404 Rent for other building			228,000	342,000	342,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>2,260,000</u>	<u>860,000</u>
A03801 Training - domestic			100,000	300,000	100,000
A03805 Travelling Allowance			<u>400,000</u>	<u>900,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	900,000	400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>210,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	210,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>850,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	850,000	350,000
A039 TOTAL GENERAL			<u>1,697,000</u>	<u>4,997,000</u>	<u>1,697,000</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>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>1,500,000</u>	<u>4,700,000</u>	<u>1,500,000</u>
001 Cost of other Stores			1,500,000	4,700,000	1,500,000

**SH21C23 (18)
AGRICULTURE**

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SH6075	DO AGRICULTURE EXTENSION SHANGLA				
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>205,000</u>	<u>705,000</u>	<u>285,000</u>
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>570,000</u>	<u>250,000</u>
A13001	Transport		<u>170,000</u>	<u>570,000</u>	<u>250,000</u>
001	Transport		170,000	570,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>125,000</u>	<u>25,000</u>

SH21C23 (18)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
SH6075	DO AGRICULTURE EXTENSION SHANGLA				
A13101	Machinery and Equipment		<u>25,000</u>	<u>125,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	125,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
DO AGRICULTURE EXTENSION SHANGLA			30,539,280	34,324,784	34,302,666

**SH21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SH6080	Assistant Director Fisheries Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,471,402</u>	<u>22,761,467</u>	<u>25,561,636</u>
A011	TOTAL PAY		58	58	<u>11,790,000</u>	<u>10,689,831</u>	<u>11,790,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,350,000</u>	<u>1,620,367</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,350,000</u>	<u>1,620,367</u>	<u>2,350,000</u>
D130	Director Of Fisheries	(BPS-19)	1	1	400,000		400,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	600,000		600,000
S166	Superintendent	(BPS-17)	1	1	200,000		200,000
A057	Assistant	(BPS-16)	1	1	500,000		500,000
A138	Assistant Research Officer	(BPS-16)	1	1	150,000		150,000
C082	Computer Operator	(BPS-16)	1	1	500,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>9,440,000</u>	<u>9,069,464</u>	<u>9,440,000</u>
A01151	Total Basic Pay Other Staff		52	52	<u>9,440,000</u>	<u>9,069,464</u>	<u>9,440,000</u>
A155	Assistant Warden Fisheries	(BPS-12)	2	2	800,000		800,000
H025	Head Fisheries Watcher	(BPS-09)	3	3	900,000		900,000
F025	Fisheries Watcher	(BPS-07)	13	13	2,000,000		2,000,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
A726	Attendent(Dams & Rivers)	(BPS-04)	18	18	2,000,000		2,000,000
H298	Hatchery Assistant	(BPS-04)	9	9	1,500,000		1,500,000
C057	Chowkidar	(BPS-03)	3	3	900,000		900,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
S162	Sweeper	(BPS-03)	1	1	540,000		540,000
A012	TOTAL ALLOWANCES				<u>9,681,402</u>	<u>12,071,636</u>	<u>13,771,636</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,679,402</u>	<u>12,069,636</u>	<u>13,769,636</u>

**SH21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SH6080 Assistant Director Fisheries Shangla					
A01202 House Rent Allowance			1,321,107	1,371,996	1,371,996
A01203 Conveyance Allowance			1,129,326	1,183,017	1,183,017
A01207 Washing Allowance			408,000	394,000	394,000
A01208 Dress Allowance			408,000	394,000	394,000
A0120D Integrated Allowance			244,800	236,400	236,400
A01217 Medical Allowance			826,329	857,222	857,222
A0121T Adhoc Relief Allowance 2013			31,047	31,047	31,047
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			21,085	21,085	21,085
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	144,000	144,000
A01233 Unattractive Area Allowance			<u>566,350</u>	<u>633,800</u>	<u>633,800</u>
001 Unattractive area allowance			566,350	633,800	633,800
A0124H Special Allowance-2021			509,846	630,302	630,302
A0124L Weather Allowance			386,400	442,000	442,000
A0124N Disparity Reduction Allowance 2022- 15%			1,020,172	1,037,841	1,037,841
A0124R Adhoc Relief Allowance 2022			1,016,940	1,037,924	1,037,924
A0124X Adhoc Relief Allowance 2023			1,700,000	3,637,002	3,637,002
A0125E Adhoc Relief Allowance 2024					1,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>982,000</u>	<u>3,962,000</u>	<u>1,282,000</u>
A032 TOTAL COMMUNICATIONS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>160,000</u>	<u>80,000</u>

**SH21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SH6080 Assistant Director Fisheries Shangla					
A03301 Gas			10,000	40,000	10,000
A03303 Electricity			<u>70,000</u>	<u>120,000</u>	<u>70,000</u>
001 Electricity			70,000	120,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>1,750,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>1,250,000</u>	<u>400,000</u>
001 Travelling Allowance			250,000	1,250,000	400,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	300,000
A039 TOTAL GENERAL			<u>271,000</u>	<u>1,971,000</u>	<u>321,000</u>
A03901 Stationery			<u>10,000</u>	<u>210,000</u>	<u>10,000</u>
001 Stationery Charges			10,000	210,000	10,000
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
A03906 Uniforms and Protective Clothing			100,000	300,000	100,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>900,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	900,000	100,000
A03970 Others			<u>50,000</u>	<u>550,000</u>	<u>100,000</u>
001 Others			50,000	550,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>459,160</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>459,160</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>459,160</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	459,160	1,000
A09 TOTAL PHYSICAL ASSETS			<u>251,000</u>	<u>1,351,000</u>	<u>22,000</u>

**SH21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SH6080 Assistant Director Fisheries Shangla					
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>350,000</u>	<u>10,000</u>
A09203 I.T. Equipment			150,000	350,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery				<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery				500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>500,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>500,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	500,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>1,030,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>250,000</u>
001 Transport			200,000	500,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>520,000</u>	<u>20,000</u>
A13303 Other Buildings			<u>20,000</u>	<u>520,000</u>	<u>20,000</u>

**SH21C24 (23)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SH6080 Assistant Director Fisheries Shangla					
001 Other Buildings.			20,000	520,000	20,000
Assistant Director Fisheries Shangla			22,935,402	29,563,627	27,146,636

SH21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SH6077	DO LS & DD SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,677,995</u>	<u>42,365,117</u>	<u>39,362,207</u>
A011	TOTAL PAY		65	65	<u>15,348,000</u>	<u>21,850,910</u>	<u>15,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,250,000</u>	<u>4,537,430</u>	<u>2,250,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,250,000</u>	<u>4,537,430</u>	<u>2,250,000</u>
D488	District Director Live Stock	(BPS-19)	1	1	750,000		750,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	300,000		300,000
V010	Veterinary Officer Health	(BPS-17)	2	2	400,000		400,000
A057	Assistant	(BPS-16)	1	1	400,000		400,000
C082	Computer Operator	(BPS-16)	1	1	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>13,098,000</u>	<u>17,313,480</u>	<u>13,098,000</u>
A01151	Total Basic Pay Other Staff		59	59	<u>13,098,000</u>	<u>17,313,480</u>	<u>13,098,000</u>
V033	Veterinary Supervisor	(BPS-15)	2	2	528,000		528,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		250,000
S403	Senior Veterinary Assistant	(BPS-12)	3	3	750,000		750,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		550,000
V008	Veterinary Assistant	(BPS-10)	14	14	4,000,000		4,000,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
A161	Attendant	(BPS-03)	1	1	250,000		250,000
B070	Behishti-Cum-Khakrob	(BPS-03)	6	6	1,200,000		1,200,000
C018	Cattle Attendant	(BPS-03)	6	6	980,000		980,000
C057	Chowkidar	(BPS-03)	15	15	2,900,000		2,900,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	4	4	600,000		600,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	3	3	540,000		540,000

SH21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
SH6077	DO LS & DD SHANGLA					
A012	TOTAL ALLOWANCES			<u>16,329,995</u>	<u>20,514,207</u>	<u>24,014,207</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,327,995</u>	<u>20,512,207</u>	<u>24,012,207</u>
A01202	House Rent Allowance			1,969,854	2,076,714	2,076,714
A01203	Conveyance Allowance			1,538,304	1,603,068	1,603,068
A01207	Washing Allowance			432,000	432,000	432,000
A01208	Dress Allowance			420,000	420,000	420,000
A0120D	Integrated Allowance			259,200	259,200	259,200
A01217	Medical Allowance			1,144,800	1,173,600	1,173,600
A0121T	Adhoc Relief Allowance 2013			172,308	165,826	165,826
A01224	Entertainment Allowance			3,000	3,000	3,000
A01226	Computer Allowance			11,700	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			116,828	116,828	116,828
A0122N	Special Conveyance Allowance to Disbalded Employees			23,400	72,000	72,000
A01233	Unattractive Area Allowance			<u>779,700</u>	<u>801,000</u>	<u>801,000</u>
001	Unattractive area allowance			779,700	801,000	801,000
A0124H	Special Allowance-2021			1,237,332	1,304,532	1,304,532
A0124L	Weather Allowance			570,400	579,600	579,600
A0124N	Disparity Reduction Allowance 2022- 15%			2,056,446	2,071,713	2,071,713
A0124R	Adhoc Relief Allowance 2022			2,062,723	2,078,181	2,078,181
A0124X	Adhoc Relief Allowance 2023			3,500,000	7,306,945	7,306,945
A0125E	Adhoc Relief Allowance 2024					3,500,000
A01270	Other			30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,790,000</u>	<u>9,610,000</u>	<u>4,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>55,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000

SH21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SH6077 DO LS & DD SHANGLA					
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			40,000	45,000	50,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Electricity			200,000	300,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>585,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			585,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>870,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	350,000	500,000
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>300,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	400,000
A039 TOTAL GENERAL			<u>2,285,000</u>	<u>7,785,000</u>	<u>2,685,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,600,000</u>	<u>5,600,000</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			1,600,000	5,600,000	2,000,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>1,900,000</u>	<u>400,000</u>
001 Cost of other Stores			400,000	1,900,000	400,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			25,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SH6077 DO LS & DD SHANGLA					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>52,000</u>	<u>1,052,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>550,000</u>	<u>10,000</u>
A09203 I.T. Equipment			50,000	550,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	501,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13703 I.T. Equipment			5,000	5,000	5,000

SH21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SH6077 DO LS & DD SHANGLA					
DO LS & DD SHANGLA			35,635,995	53,143,117	43,955,207

SH21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SH6070	DISTRICT OFFICER SOCIALWELFARE SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,000,687</u>	<u>9,696,667</u>	<u>10,713,847</u>
A011	TOTAL PAY		19	19	<u>5,110,000</u>	<u>4,992,820</u>	<u>5,110,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,200,000</u>	<u>1,274,700</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,200,000</u>	<u>1,274,700</u>	<u>1,200,000</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	600,000		600,000
C082	Computer Operator	(BPS-16)	1	1	600,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,910,000</u>	<u>3,718,120</u>	<u>3,910,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,910,000</u>	<u>3,718,120</u>	<u>3,910,000</u>
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
V013	Vocational Teacher	(BPS-11)	2	2	550,000		550,000
L012	Lady Health Visitor	(BPS-09)	1	1	280,000		280,000
N013	Needle Craft Instructor	(BPS-08)	2	2	500,000		500,000
A170	Auxiliary Worker	(BPS-06)	4	4	900,000		900,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	3	3	540,000		540,000
N005	Naib Qasid	(BPS-03)	3	3	540,000		540,000
A012	TOTAL ALLOWANCES				<u>3,890,687</u>	<u>4,703,847</u>	<u>5,603,847</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,888,687</u>	<u>4,701,847</u>	<u>5,601,847</u>
A01202	House Rent Allowance				482,624	482,624	482,624
A01203	Conveyance Allowance				385,847	385,847	385,847
A01207	Washing Allowance				85,000	85,000	85,000
A01208	Dress Allowance				85,000	85,000	85,000
A0120D	Integrated Allowance				51,000	51,000	51,000
A01217	Medical Allowance				264,312	264,312	264,312
A0121T	Adhoc Relief Allowance 2013				40,176	40,176	40,176
A01226	Computer Allowance				10,000	10,000	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SH6070	DISTRICT OFFICER SOCIALWELFARE SHANGLA					
A0122C	Adhoc Relief Allowance - 2015			27,804	27,804	27,804
A01233	Unattractive Area Allowance			<u>167,536</u>	<u>167,536</u>	<u>167,536</u>
001	Unattractive area allowance			167,536	167,536	167,536
A0124H	Special Allowance-2021			344,040	344,040	344,040
A0124L	Weather Allowance			107,800	174,800	174,800
A0124N	Disparity Reduction Allowance 2022- 15%			465,576	465,576	465,576
A0124R	Adhoc Relief Allowance 2022			471,972	471,972	471,972
A0124X	Adhoc Relief Allowance 2023			900,000	1,646,160	1,646,160
A0125E	Adhoc Relief Allowance 2024					900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>483,000</u>	<u>1,240,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>55,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Call			50,000	45,000	50,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>260,000</u>	<u>100,000</u>
A03303	Electricity			<u>40,000</u>	<u>260,000</u>	<u>100,000</u>
001	Electricity			40,000	260,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>170,000</u>	<u>72,000</u>	<u>72,000</u>
A03402	Rent for Office Building			170,000	72,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>601,000</u>	<u>161,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>410,000</u>	<u>150,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SH6070 DISTRICT OFFICER SOCIALWELFARE SHANGLA					
001 Travelling Allowance			150,000	410,000	150,000
A03806 Transportation of Goods			<u>5,000</u>	<u>35,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	35,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	101,000	1,000
A03808 Conveyance Charges			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	55,000	5,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>252,000</u>	<u>52,000</u>
A03901 Stationery			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001 Stationery Charges			1,000	51,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	140,000	40,000
A03970 Others			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Others			10,000	60,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

SH21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SH6070	DISTRICT OFFICER SOCIALWELFARE SHANGLA				
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	40,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
DISTRICT OFFICER SOCIALWELFARE SHANGLA			9,508,687	10,991,667	11,183,847

SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
SH6093	DISTT SPORTS OFFICER SHANGLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,789,642</u>	<u>3,660,312</u>	<u>4,500,192</u>
A011	TOTAL PAY		11	11	<u>2,000,000</u>	<u>1,755,500</u>	<u>2,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>400,000</u>	<u>434,020</u>	<u>400,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>400,000</u>	<u>434,020</u>	<u>400,000</u>
D310	District Sports Officer	(BPS-17)	1	1	300,000		300,000
C082	Computer Operator	(BPS-16)	1	1	100,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,600,000</u>	<u>1,321,480</u>	<u>1,600,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,600,000</u>	<u>1,321,480</u>	<u>1,600,000</u>
S035	Senior Clerk	(BPS-14)	1	1	100,000		100,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		300,000
J145	Junior Coach	(BPS-10)	1	1	50,000		50,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
C057	Chowkidar	(BPS-03)	2	2	300,000		300,000
M010	Mali	(BPS-03)	1	1	50,000		50,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>1,789,642</u>	<u>1,904,812</u>	<u>2,500,192</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,787,642</u>	<u>1,902,812</u>	<u>2,498,192</u>
A01202	House Rent Allowance				193,767	204,888	204,888
A01203	Conveyance Allowance				181,010	130,284	130,284
A01207	Washing Allowance				67,200	72,000	72,000
A01208	Dress Allowance				67,200	72,000	72,000
A0120D	Integrated Allowance				25,920	28,800	28,800
A01217	Medical Allowance				118,800	126,000	126,000
A0121T	Adhoc Relief Allowance 2013				4,368	4,368	4,368
A01226	Computer Allowance				18,000	18,000	18,000

SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
SH6093 DISTT SPORTS OFFICER SHANGLA					
A0122C Adhoc Relief Allowance - 2015			10,860	10,860	10,860
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	72,000
A01233 Unattractive Area Allowance			<u>85,200</u>	<u>90,000</u>	<u>90,000</u>
001 Unattractive area allowance			85,200	90,000	90,000
A0124H Special Allowance-2021			42,000	42,000	42,000
A0124L Weather Allowance			25,000	104,000	104,000
A0124N Disparity Reduction Allowance 2022- 15%			158,455	166,104	166,104
A0124R Adhoc Relief Allowance 2022			158,482	166,128	166,128
A0124X Adhoc Relief Allowance 2023			595,380	595,380	595,380
A0125E Adhoc Relief Allowance 2024					595,380
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>886,000</u>	<u>786,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000

SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
SH6093 DISTT SPORTS OFFICER SHANGLA					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	150,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>215,000</u>	<u>65,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery Charges			15,000	15,000	15,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			200,000	200,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,780,000</u>	<u>1,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,780,000</u>	<u>1,600,000</u>
A05270 To Others			<u>600,000</u>	<u>1,780,000</u>	<u>1,600,000</u>
016 Promotion of Sports Activities.			600,000	1,780,000	1,600,000
A09 TOTAL PHYSICAL ASSETS			<u>251,000</u>	<u>251,000</u>	<u>21,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>20,000</u>
001 Plant and Machinery			250,000	250,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
SH6093	DISTT SPORTS OFFICER SHANGLA				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000	1,000
DISTT SPORTS OFFICER SHANGLA			5,527,642	6,578,312	6,908,192

SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
SH6138	District Youth Affiars Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,152,596</u>	<u>3,910,221</u>	<u>5,864,205</u>
A011	TOTAL PAY		18	18	<u>3,080,000</u>	<u>1,765,040</u>	<u>3,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,200,000</u>	<u>705,130</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,200,000</u>	<u>705,130</u>	<u>1,200,000</u>
D539	District Youth Officer	(BPS-17)	1	1	500,000		500,000
A057	Assistant	(BPS-16)	1	1	300,000		300,000
C082	Computer Operator	(BPS-16)	2	2	400,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,880,000</u>	<u>1,059,910</u>	<u>1,880,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,880,000</u>	<u>1,059,910</u>	<u>1,880,000</u>
S035	Senior Clerk	(BPS-14)	2	2	380,000		380,000
J013	Junior Clerk	(BPS-11)	2	2	300,000		300,000
C057	Chowkidar	(BPS-03)	4	4	300,000		300,000
M010	Mali	(BPS-03)	2	2	100,000		100,000
N005	Naib Qasid	(BPS-03)	2	2	400,000		400,000
S162	Sweeper	(BPS-03)	2	2	400,000		400,000
A012	TOTAL ALLOWANCES				<u>2,072,596</u>	<u>2,145,181</u>	<u>2,784,205</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,041,596</u>	<u>2,114,181</u>	<u>2,753,205</u>
A01202	House Rent Allowance				232,615	243,247	243,247
A01203	Conveyance Allowance				212,906	217,804	217,804
A01207	Washing Allowance				41,000	36,000	36,000
A01208	Dress Allowance				41,000	36,000	36,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				115,710	119,652	119,652
A0121T	Adhoc Relief Allowance 2013				6,030	6,250	6,250
A01226	Computer Allowance				14,500	7,500	7,500
A0122C	Adhoc Relief Allowance - 2015				4,059	4,235	4,235

SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
SH6138 District Youth Affiars Shangla					
A0122N Special Conveyance Allowance to Disbaled Employees			70,451	72,000	72,000
A01233 Unattractive Area Allowance			<u>89,666</u>	<u>91,500</u>	<u>91,500</u>
001 Unattractive area allowance			89,666	91,500	91,500
A01243 Special travelling allowance			33,989	33,989	33,989
A0124H Special Allowance-2021			146,606	174,388	174,388
A0124L Weather Allowance			59,997	154,400	154,400
A0124N Disparity Reduction Allowance 2022- 15%			160,585	166,256	166,256
A0124R Adhoc Relief Allowance 2022			159,058	166,304	166,304
A0124X Adhoc Relief Allowance 2023			639,024	570,256	570,256
A0125E Adhoc Relief Allowance 2024					639,024
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Medical Charges			30,000	30,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>423,000</u>	<u>1,502,000</u>	<u>921,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
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
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			1,000	480,000	480,000

SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
SH6138 District Youth Affiars Shangla					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>752,000</u>	<u>171,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>432,000</u>	<u>150,000</u>
001 Travelling Allowance			132,000	432,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				300,000	1,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,100,000</u>	<u>3,100,000</u>	<u>1,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,100,000</u>	<u>3,100,000</u>	<u>1,100,000</u>
A05270 To Others			<u>1,100,000</u>	<u>3,100,000</u>	<u>1,100,000</u>
159 Promotion of Healthy Youth Activities			1,100,000	3,100,000	1,100,000
A09 TOTAL PHYSICAL ASSETS			<u>660,000</u>	<u>660,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>305,000</u>	<u>305,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>305,000</u>	<u>305,000</u>	<u>100,000</u>
001 Plant and Machinery			305,000	305,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>355,000</u>	<u>355,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>355,000</u>	<u>355,000</u>	<u>10,000</u>
001 Furniture & Fixture			355,000	355,000	10,000

SH21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
SH6138	District Youth Affiars Shangla				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>1,000</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>1,000</u>
A13001	Transport			<u>200,000</u>	<u>1,000</u>
001	Transport			200,000	1,000
District Youth Affiars Shangla			7,335,596	9,372,221	7,996,205

SH21C47 (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						
SH6110	Population Welfare Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,041,268</u>	<u>46,153,339</u>	<u>45,332,619</u>
A011	TOTAL PAY		74	74	<u>18,420,000</u>	<u>23,674,720</u>	<u>18,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,950,000</u>	<u>4,017,340</u>	<u>3,950,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,950,000</u>	<u>4,017,340</u>	<u>3,950,000</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	650,000		650,000
D473	Deputy District Population Welfare Officer	(BPS-17)	2	2	700,000		700,000
D474	Deputy Demographer	(BPS-17)	1	1	600,000		600,000
T109	Tehsil Population Welfare Officer	(BPS-17)	1	1	600,000		600,000
A004	Accounts Assistant	(BPS-16)	1	1	600,000		600,000
F171	Field Technical Officer	(BPS-16)	2	2	800,000		800,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>14,470,000</u>	<u>19,657,380</u>	<u>14,470,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>14,470,000</u>	<u>19,657,380</u>	<u>14,470,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	280,000		280,000
S035	Senior Clerk	(BPS-14)	1	1	500,000		500,000
S127	Store Keeper	(BPS-14)	1	1	300,000		300,000
S688	Supervisor Male	(BPS-14)	1	1	280,000		280,000
P088	Projectionist	(BPS-13)	1	1	250,000		250,000
F167	Family Welfare Counsler	(BPS-12)	2	2	400,000		400,000
S109	Statistical Assistant	(BPS-12)	1	1	350,000		350,000
J013	Junior Clerk	(BPS-11)	3	3	750,000		750,000
F168	Family Welfare Workers	(BPS-09)	7	7	1,560,000		1,560,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	20	20	4,500,000		4,500,000
D112	Driver	(BPS-06)	3	3	850,000		850,000

SH21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SH6110	Population Welfare Shangla						
A720	Aya/Dai	(BPS-03)	11	11	1,800,000		1,800,000
C057	Chowkidar	(BPS-03)	11	11	1,900,000		1,900,000
M010	Mali	(BPS-03)	1	1	250,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	500,000		500,000
A012	TOTAL ALLOWANCES				<u>18,621,268</u>	<u>22,478,619</u>	<u>26,912,619</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,619,268</u>	<u>21,910,619</u>	<u>26,910,619</u>
A01202	House Rent Allowance				2,011,571	2,028,132	2,028,132
A01203	Conveyance Allowance				1,646,139	1,677,408	1,677,408
A01207	Washing Allowance				299,773	300,000	300,000
A01208	Dress Allowance				299,773	300,000	300,000
A0120D	Integrated Allowance				179,862	180,000	180,000
A0120Q	Fixed Daily Allowance				64,125	64,125	64,125
A01217	Medical Allowance				1,182,268	1,187,472	1,187,472
A0121T	Adhoc Relief Allowance 2013				250,351	256,880	256,880
A0122C	Adhoc Relief Allowance - 2015				154,812	159,254	159,254
A01233	Unattractive Area Allowance				<u>794,339</u>	<u>802,308</u>	<u>802,308</u>
001	Unattractive area allowance				794,339	802,308	802,308
A0124H	Special Allowance-2021				1,676,693	1,688,040	1,688,040
A0124L	Weather Allowance				561,200	680,800	680,800
A0124N	Disparity Reduction Allowance 2022- 15%				2,234,048	2,250,516	2,250,516
A0124R	Adhoc Relief Allowance 2022				2,234,314	2,250,792	2,250,792
A0124X	Adhoc Relief Allowance 2023				5,000,000	8,062,392	8,062,392
A0125E	Adhoc Relief Allowance 2024						5,000,000
A01270	Other				<u>30,000</u>	<u>22,500</u>	<u>22,500</u>
084	M.Phill Allowance				30,000	22,500	22,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>568,000</u>	<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>567,000</u>	<u>1,000</u>
001	Medical Charges				1,000	567,000	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

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SH6110 Population Welfare Shangla					
A03 TOTAL OPERATING EXPENSES			<u>4,929,000</u>	<u>7,205,000</u>	<u>5,205,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	70,000	70,000
A03205 Courier and pilot service			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A03303 Electricity			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			500,000	600,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>1,345,000</u>	<u>1,521,000</u>	<u>1,521,000</u>
A03402 Rent for Office Building			1,345,000	1,521,000	1,521,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603 Registration			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>2,050,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	600,000	400,000
A03806 Transportation of Goods			<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	450,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>850,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	850,000	450,000
A03808 Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Conveyance Charges			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>1,941,000</u>	<u>2,941,000</u>	<u>1,941,000</u>
A03901 Stationery			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
001 Stationery Charges			300,000	550,000	300,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SH6110 Population Welfare Shangla					
A03902 Printing and Publication			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
001 Printing and publication			300,000	550,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 conference/seminars					400,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
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
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			500,000	500,000	500,000
A03970 Others			<u>20,000</u>	<u>420,000</u>	<u>20,000</u>
001 Others			20,000	420,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>202,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUREMENT					
SH6110 Population Welfare Shangla					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	201,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>322,000</u>	<u>922,000</u>	<u>322,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Transport			300,000	600,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	120,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	201,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
Population Welfare Shangla			42,296,268	54,484,339	50,863,619

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SH6133	RHSC-A Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,305,870</u>	<u>3,330,994</u>	<u>4,584,594</u>
A011	TOTAL PAY		10	10	<u>2,300,000</u>	<u>1,584,960</u>	<u>2,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>450,000</u>	<u>379,780</u>	<u>450,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>450,000</u>	<u>379,780</u>	<u>450,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	50,000		50,000
A004	Accounts Assistant	(BPS-16)	1	1	50,000		50,000
T108	Theater Nurse	(BPS-16)	1	1	350,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,850,000</u>	<u>1,205,180</u>	<u>1,850,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,850,000</u>	<u>1,205,180</u>	<u>1,850,000</u>
O025	Operation Theatre Technician	(BPS-12)	1	1	300,000		300,000
F168	Family Welfare Workers	(BPS-09)	2	2	450,000		450,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1	1	300,000		300,000
D112	Driver	(BPS-06)	1	1	300,000		300,000
A171	Aya	(BPS-03)	1	1	250,000		250,000
F162	Female Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				<u>2,005,870</u>	<u>1,746,034</u>	<u>2,284,594</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,003,870</u>	<u>1,744,034</u>	<u>2,282,594</u>
A01202	House Rent Allowance				244,834	191,652	191,652
A01203	Conveyance Allowance				248,422	183,480	183,480
A01207	Washing Allowance				35,967	36,000	36,000
A01208	Dress Allowance				35,967	36,000	36,000
A0120D	Integrated Allowance				21,580	21,600	21,600
A0120Q	Fixed Daily Allowance				3,000	3,000	3,000
A01217	Medical Allowance				127,451	108,000	108,000
A0121B	Health Professional Allowance				20,000	20,000	20,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SH6133 RHSC-A Shangla					
A0121T Adhoc Relief Allowance 2013			7,290	7,290	7,290
A0122C Adhoc Relief Allowance - 2015			5,280	5,280	5,280
A01233 Unattractive Area Allowance			<u>97,467</u>	<u>78,000</u>	<u>78,000</u>
001 Unattractive area allowance			97,467	78,000	78,000
A0124H Special Allowance-2021			171,500	126,000	126,000
A0124L Weather Allowance			55,200	92,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			195,154	148,068	148,068
A0124R Adhoc Relief Allowance 2022			195,198	148,104	148,104
A0124X Adhoc Relief Allowance 2023			538,560	538,560	538,560
A01252 Non Practising Allowance			1,000	1,000	1,000
A0125E Adhoc Relief Allowance 2024					538,560
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>374,500</u>	<u>1,374,500</u>	<u>374,500</u>
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,500</u>	<u>421,500</u>	<u>71,500</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	10,000	10,000
A03806 Transportation of Goods			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	220,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>190,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	190,000	40,000
A03808 Conveyance Charges			<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
001 Conveyance Charges			1,500	1,500	1,500

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SH6133 RHSC-A Shangla					
A039 TOTAL GENERAL			<u>153,000</u>	<u>803,000</u>	<u>153,000</u>
A03901 Stationery			<u>20,000</u>	<u>170,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	170,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
001 Printing and publication			1,000	201,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	101,000	1,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of Drugs and medicines			100,000	100,000	100,000
A03970 Others			<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
001 Others			30,000	230,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>145,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	60,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	60,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			15,000	15,000	15,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SH6133 RHSC-A Shangla					
			4,725,370	4,850,494	5,004,094

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SH6152	Family Welfare Centre Shangla (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,383,720</u>	<u>8,861,899</u>	<u>9,859,695</u>
A011	TOTAL PAY		20	20	<u>3,800,000</u>	<u>4,257,240</u>	<u>3,800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,800,000</u>	<u>4,257,240</u>	<u>3,800,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,800,000</u>	<u>4,257,240</u>	<u>3,800,000</u>
F168	Family Welfare Workers	(BPS-09)	4	4	780,000		780,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	8	8	1,820,000		1,820,000
A720	Aya/Dai	(BPS-03)	4	4	600,000		600,000
C057	Chowkidar	(BPS-03)	4	4	600,000		600,000
A012	TOTAL ALLOWANCES				<u>4,583,720</u>	<u>4,604,659</u>	<u>6,059,695</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,581,720</u>	<u>4,602,659</u>	<u>6,057,695</u>
A01202	House Rent Allowance				501,181	501,181	501,181
A01203	Conveyance Allowance				406,833	406,833	406,833
A01207	Washing Allowance				95,870	96,000	96,000
A01208	Dress Allowance				95,870	96,000	96,000
A0120D	Integrated Allowance				50,321	50,400	50,400
A0120Q	Fixed Daily Allowance				18,500	18,500	18,500
A01217	Medical Allowance				326,805	326,805	326,805
A0121T	Adhoc Relief Allowance 2013				5,964	5,964	5,964
A0122C	Adhoc Relief Allowance - 2015				2,400	2,400	2,400
A01233	Unattractive Area Allowance				<u>223,870</u>	<u>223,870</u>	<u>223,870</u>
001	Unattractive area allowance				223,870	223,870	223,870
A0124H	Special Allowance-2021				427,000	420,000	420,000
A0124L	Weather Allowance				156,400	184,000	184,000
A0124N	Disparity Reduction Allowance 2022- 15%				407,739	407,739	407,739
A0124R	Adhoc Relief Allowance 2022				407,931	407,931	407,931
A0124X	Adhoc Relief Allowance 2023				1,455,036	1,455,036	1,455,036
A0125E	Adhoc Relief Allowance 2024						1,455,036
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	PAPULATION WELAFE MEASUREMENT					
SH6152	Family Welfare Centre Shangla (Reg Act)					
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
A03	TOTAL OPERATING EXPENSES			<u>501,000</u>	<u>1,721,000</u>	<u>521,000</u>
A033	TOTAL UTILITIES			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A03303	Electricity			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity			100,000	200,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>270,000</u>	<u>290,000</u>	<u>290,000</u>
A03402	Rent for Office Building			270,000	290,000	290,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>255,000</u>	<u>55,000</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
A03806	Transportation of Goods			<u>15,000</u>	<u>215,000</u>	<u>15,000</u>
001	Transportation of Goods			15,000	215,000	15,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>976,000</u>	<u>76,000</u>
A03901	Stationery			<u>20,000</u>	<u>270,000</u>	<u>20,000</u>
001	Stationery Charges			20,000	270,000	20,000
A03902	Printing and Publication			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
001	Printing and publication			20,000	220,000	20,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>215,000</u>	<u>15,000</u>
001	Advertising and Publicity			15,000	215,000	15,000
A03970	Others			<u>20,000</u>	<u>270,000</u>	<u>20,000</u>
001	Others			20,000	270,000	20,000

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POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SH6152 Family Welfare Centre Shangla (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	110,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	110,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Family Welfare Centre Shangla (Reg Act)			8,914,720	10,812,899	10,410,695