

**BM21C09 (6)  
REVENUE & ESTATE DEPARTMENT  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BATTAGRAM	201	245,522,600	341,103,620	166,815,810	193,428,000	360,243,810
<b>TOTAL</b>	<b>201</b>	<b>245,522,600</b>	<b>341,103,620</b>	<b>166,815,810</b>	<b>193,428,000</b>	<b>360,243,810</b>

**BM21C09 (6)  
REVENUE & ESTATE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>360,243,810</b>
<b>Total:</b>	<b>360,243,810</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ	245,522,600	341,103,620	360,243,810
<b>TOTAL</b>	<b>245,522,600</b>	<b>341,103,620</b>	<b>360,243,810</b>

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**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BM6006	Deputy Commissioner Batagram	245,522,600	341,103,620	360,243,810
<b>TOTAL</b>		<b>245,522,600</b>	<b>341,103,620</b>	<b>360,243,810</b>

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>139,957,310</u></b>	<b><u>168,404,310</u></b>	<b><u>166,815,810</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>82,747,190</u></b>	<b><u>73,945,870</u></b>	<b><u>81,310,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>36,169,380</u></b>	<b><u>31,104,930</u></b>	<b><u>37,747,330</u></b>
A01101	Basic Pay Of Officer	36,169,380	31,095,930	37,738,330
A01105	Qualification Pay		9,000	9,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>46,577,810</u></b>	<b><u>42,840,940</u></b>	<b><u>43,563,520</u></b>
A01151	Basic Pay Other Staff	46,569,900	42,826,300	43,548,520
A01152	Personal pay	7,910	14,640	15,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>57,210,120</u></b>	<b><u>94,458,440</u></b>	<b><u>85,504,960</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>50,110,120</u></b>	<b><u>87,458,440</u></b>	<b><u>77,904,960</u></b>
A01202	House Rent Allowance	6,125,160	6,251,830	6,351,830
A01203	Conveyance Allowance	5,390,180	5,656,750	5,700,000
A01207	Washing Allowance	544,000	540,900	544,000
A01208	Dress Allowance	544,000	540,900	544,000
A0120D	Integrated Allowance	324,000	324,000	324,000
A01217	Medical Allowance	3,098,900	3,266,790	3,300,000
A01218	Fixed contingent/stationary allowance	257,200	271,500	280,000
A0121T	Adhoc Relief Allowance 2013	785,000	722,000	785,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	357,000	342,000	357,000
A0122C	Adhoc Relief Allowance - 2015	548,000	492,420	548,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	72,000
A01233	Unattractive Area Allowance	2,354,000	2,557,410	2,600,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,890,000	6,060,490	7,890,000
A01243	Special travelling allowance	36,000		
A0124G	IT Professional Allowance	460,200	460,200	460,200
A0124H	Special Allowance-2021	4,790,280	5,062,240	5,100,000
A0124L	Weather Allowance	1,573,200	1,545,600	1,573,200
A0124N	Disparity Reduction Allowance 2022- 15%	6,184,000	6,508,330	6,625,140
A0124R	Adhoc Relief Allowance 2022	7,062,000	7,025,900	6,625,140
A0124X	Adhoc Relief Allowance 2023		25,292,170	25,490,450
A0125E	Adhoc Relief Allowance 2024			1,000,000
A01270	Other	1,709,000	14,459,010	1,729,000

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>7,100,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,600,000</u></b>
A01273	Honoraria	6,500,000	6,500,000	7,000,000
A01274	Medical Charges	500,000	500,000	500,000
A01278	Leave Salary	100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>77,165,290</u></b>	<b><u>140,726,000</u></b>	<b><u>143,316,240</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,100,000</u></b>	<b><u>1,280,000</u></b>	<b><u>1,600,000</u></b>
A03201	Postage and Telegraph	100,000	100,000	100,000
A03202	Telephone and Trunk Call	1,000,000	1,180,000	1,500,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,800,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,100,000</u></b>
A03303	Electricity	800,000	1,100,000	1,100,000
A03305	POL fore Generator	2,000,000	2,500,000	2,000,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>300,000</u></b>
A03603	Registration	150,000	150,000	300,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,450,000</u></b>	<b><u>29,658,000</u></b>	<b><u>21,000,000</u></b>
A03805	Travelling Allowance	6,000,000	6,000,000	6,500,000
A03806	Transportation of Goods	450,000	12,658,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,000,000	11,000,000	14,000,000
<b>A039</b>	<b>GENERAL</b>	<b><u>55,665,290</u></b>	<b><u>106,038,000</u></b>	<b><u>117,316,240</u></b>
A03901	Stationery	3,000,000	2,800,000	3,000,000
A03902	Printing and Publication	600,000	600,000	700,000
A03905	Newspapers Periodicals and Books	150,000	150,000	150,000
A03906	Uniforms and Protective Clothing	200,000	150,000	150,000
A03907	Advertising & Publicity	150,000	150,000	200,000
A03918	Exhibitions Fairs and Other National Celebrations	800,000	800,000	1,000,000
A03970	Others	50,765,290	101,388,000	112,116,240
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>5,173,310</u></b>	<b><u>9,811,760</u></b>

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A041</b>	<b>PENSION</b>		<b><u>5,173,310</u></b>	<b><u>9,811,760</u></b>
A04114	Superannuation Encashment of L.P.R		5,173,310	9,811,760
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>800,000</u></b>	<b><u>600,000</u></b>	<b><u>1,300,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>			<b><u>300,000</u></b>
A06103	Cash awards			300,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>800,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000,000</u></b>
A06301	Entertainments & Gifts	800,000	600,000	1,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>23,000,000</u></b>	<b><u>22,000,000</u></b>	<b><u>34,000,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>25,000,000</u></b>
A09501	Transport	15,000,000	15,000,000	25,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>
A09601	Plant and Machinery	1,500,000	1,000,000	1,500,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,500,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,500,000</u></b>
A09701	Furniture and Fixtures	1,500,000	1,000,000	2,500,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
A09802	Others Assets	5,000,000	5,000,000	5,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,600,000</u></b>	<b><u>4,200,000</u></b>	<b><u>5,000,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>3,000,000</u></b>	<b><u>2,800,000</u></b>	<b><u>3,500,000</u></b>
A13001	Transport	3,000,000	2,800,000	3,500,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>500,000</u></b>
A13101	Machinery and Equipment	800,000	800,000	500,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>800,000</u></b>	<b><u>600,000</u></b>	<b><u>500,000</u></b>
A13201	Furniture and Fixture	800,000	600,000	500,000

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A133	BUILDINGS AND STRUCTURE			<u>500,000</u>
A13303	Other Buildings			500,000
<b>NET TOTAL</b>		<b>245,522,600</b>	<b>341,103,620</b>	<b>360,243,810</b>

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	43			43	11,803,680
06	6			6	1,792,800
07	4			4	993,840
08	2			2	419,280
09	50			50	13,912,450
11	23			23	8,347,730
12	2			2	474,480
14	8			8	3,367,680
15	5			5	2,436,580
16	39			39	22,807,900
17	14			14	9,808,440
18	4			4	3,710,040
19	1			1	1,411,950
<b>TOTAL</b>	<b>201</b>			<b>201</b>	<b>81,286,850</b>



**BM21C09 (6)  
REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>BM6006 Deputy Commissioner Batagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>139,957,310</u></b>	<b><u>168,404,310</u></b>	<b><u>166,815,810</u></b>
<b>A011 TOTAL PAY</b>	<b>201</b>	<b>201</b>	<b><u>82,747,190</u></b>	<b><u>73,945,870</u></b>	<b><u>81,310,850</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>58</b>	<b>58</b>	<b><u>36,169,380</u></b>	<b><u>31,104,930</u></b>	<b><u>37,747,330</u></b>
A01101 Total Basic Pay Of Officer	58	58	<u>36,169,380</u>	<u>31,095,930</u>	<u>37,738,330</u>
D026 Deputy Commissioner (BPS-19)	1	1	1,298,700		1,411,950
A012 Additional Depty Commissioner (BPS-18)	1	1	912,600		1,019,100
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	682,560		1,325,820
D519 Database Manager (BPS-18)	1	1	1,065,960		682,560
G059 GIS Manager (BPS-18)	1	1	682,560		682,560
A237 Assistant Commissioner (BPS-17)	2	2	1,492,080		1,557,060
A263 Accounts Officer (BPS-17)	1	1	540,840		540,840
A513 Assistant Director ( IT ) (BPS-17)	2	2	1,081,680		1,081,680
A582 Assistant Database Administrator (BPS-17)	1	1	540,840		540,840
A642 Additional Assistant Commissioner (BPS-17)	2	2	1,451,040		1,516,020
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	807,600		975,180
F186 Finance Officer (BPS-17)	1	1	540,840		893,100
P038 Planning Officer (BPS-17)	1	1	540,840		540,840
P075 Private Secretary (BPS-17)	1	1	766,560		811,020
S166 Superintendent (BPS-17)	1	1	540,840		811,020
T010 Technical Officer (BPS-17)	1	1	540,840		540,840
A057 Assistant (BPS-16)	16	16	10,352,400		10,434,360
C082 Computer Operator (BPS-16)	19	19	10,183,200		10,440,840
S061 Senior Scale Stenographer (BPS-16)	1	1	648,720		678,100
T017 Tehsildar (BPS-16)	3	3	1,498,680		1,254,600

**BM21C09 (6)  
REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>BM6006 Deputy Commissioner Batagram</b>					
A01105 Qualification Pay				9,000	9,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>143</b>	<b>143</b>	<b>46,577,810</b>	<b>42,840,940</b>	<b>43,563,520</b>
A01151 Total Basic Pay Other Staff	143	143	46,569,900	42,826,300	43,548,520
D087 District Kanungo (BPS-15)	1	1	597,240		287,040
D091 District Revenue Accountant (BPS-15)	1	1	581,520		703,780
N009 Naib Tehsildar (BPS-15)	2	2	1,176,720		1,158,720
S139 Sub Registrar (BPS-15)	1	1	502,920		287,040
H012 Head Clerk (BPS-14)	1	1	270,360		270,360
J024 Junior Scale Stenographer (BPS-14)	3	3	1,364,400		1,368,600
S035 Senior Clerk (BPS-14)	4	4	2,187,000		1,728,720
P022 Pesh Imam (BPS-12)	1	1	237,240		237,240
S136 Sub Engineer (BPS-12)	1	1	237,240		237,240
A092 Assistant District Kanungo (BPS-11)	1	1	553,920		232,970
H112 Head Registration Moharrir (BPS-11)	1	1	223,800		223,800
J013 Junior Clerk (BPS-11)	15	15	4,941,180		5,007,600
K018 Kanungo (Field) (BPS-11)	4	4	2,199,960		1,806,960
T083 Tehsil Office Kanungo (BPS-11)	2	2	708,120		1,076,400
P017 Patwari (BPS-09)	50	50	16,133,760		13,912,450
T085 Tehsil Accountant (BPS-08)	2	2	419,280		419,280
M066 Moharrir (BPS-07)	1	1	195,720		195,720
R010 Reader (BPS-07)	3	3	798,120		798,120
D112 Driver (BPS-06)	6	6	1,749,720		1,792,800
C057 Chowkidar (BPS-03)	5	5	1,212,480		1,245,000
M010 Mali (BPS-03)	1	1	178,080		185,040
N005 Naib Qasid (BPS-03)	32	32	8,558,400		8,792,280

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REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>BM6006 Deputy Commissioner Batagram</b>					
S162 Sweeper (BPS-03)	5	5	1,542,720		1,581,360
A01152 Personal pay			7,910	14,640	15,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>57,210,120</u></b>	<b><u>94,458,440</u></b>	<b><u>85,504,960</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>50,110,120</u></b>	<b><u>87,458,440</u></b>	<b><u>77,904,960</u></b>
A01202 House Rent Allowance			6,125,160	6,251,830	6,351,830
A01203 Conveyance Allowance			5,390,180	5,656,750	5,700,000
A01207 Washing Allowance			544,000	540,900	544,000
A01208 Dress Allowance			544,000	540,900	544,000
A0120D Integrated Allowance			324,000	324,000	324,000
A01217 Medical Allowance			3,098,900	3,266,790	3,300,000
A01218 Fixed contingent/stationary allowance			257,200	271,500	280,000
A0121T Adhoc Relief Allowance 2013			785,000	722,000	785,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			357,000	342,000	357,000
A0122C Adhoc Relief Allowance - 2015			548,000	492,420	548,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A01233 Unattractive Area Allowance			<b><u>2,354,000</u></b>	<b><u>2,557,410</u></b>	<b><u>2,600,000</u></b>
001 Unattractive area allowance			2,354,000	2,557,410	2,600,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,890,000	6,060,490	7,890,000
A01243 Special travelling allowance			36,000		
A0124G IT Professional Allowance			460,200	460,200	460,200
A0124H Special Allowance-2021			4,790,280	5,062,240	5,100,000
A0124L Weather Allowance			1,573,200	1,545,600	1,573,200
A0124N Disparity Reduction Allowance 2022- 15%			6,184,000	6,508,330	6,625,140
A0124R Adhoc Relief Allowance 2022			7,062,000	7,025,900	6,625,140
A0124X Adhoc Relief Allowance 2023				25,292,170	25,490,450
A0125E Adhoc Relief Allowance 2024					1,000,000
A01270 Other			<b><u>1,709,000</u></b>	<b><u>14,459,010</u></b>	<b><u>1,729,000</u></b>
010 Basta Allowance			9,000	9,000	9,000
011 Patwar Khana Allowance			1,700,000	1,717,000	1,720,000
081 lum sum at the disposal of FD				12,733,010	

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>BM6006 Deputy Commissioner Batagram</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>7,100,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,600,000</u></b>
A01273 Honoraria			<u>6,500,000</u>	<u>6,500,000</u>	<u>7,000,000</u>
001 Honraria			6,500,000	6,500,000	7,000,000
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			500,000	500,000	500,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>77,165,290</u></b>	<b><u>140,726,000</u></b>	<b><u>143,316,240</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,100,000</u></b>	<b><u>1,280,000</u></b>	<b><u>1,600,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			<u>1,000,000</u>	<u>1,180,000</u>	<u>1,500,000</u>
001 Telephone and Trunk Call			1,000,000	1,180,000	1,500,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,800,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,100,000</u></b>
A03303 Electricity			<u>800,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Electricity			800,000	1,100,000	1,100,000
A03305 POL fore Generator			<u>2,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
002 Pol for Generator					2,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>300,000</u></b>
A03603 Registration			150,000	150,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>17,450,000</u></b>	<b><u>29,658,000</u></b>	<b><u>21,000,000</u></b>
A03805 Travelling Allowance			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,500,000</u>
001 Travelling Allowance			6,000,000	6,000,000	6,500,000
A03806 Transportation of Goods			<u>450,000</u>	<u>12,658,000</u>	<u>500,000</u>
001 Transportation of Goods			450,000	12,658,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000,000</u>	<u>11,000,000</u>	<u>14,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			11,000,000	11,000,000	14,000,000

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>BM6006 Deputy Commissioner Batagram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>55,665,290</u></b>	<b><u>106,038,000</u></b>	<b><u>117,316,240</u></b>
A03901 Stationery			<u>3,000,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
001 Stationery Charges			3,000,000	2,800,000	3,000,000
A03902 Printing and Publication			<u>600,000</u>	<u>600,000</u>	<u>700,000</u>
001 Printing and publication			600,000	600,000	700,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			200,000	150,000	150,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	150,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations			800,000	800,000	1,000,000
A03970 Others			<u>50,765,290</u>	<u>101,388,000</u>	<u>112,116,240</u>
001 Others			3,000,000	2,700,000	3,500,000
037 Lumpsum of Account-IV			35,778,290	54,289,000	69,586,240
218 LS of District Council Grant at the Disposal of FD			11,987,000	5,199,000	5,199,000
307 Installation of CCTV Cameras at Poling Stations for General Election 2024				8,260,000	
308 Clearance of Roads GE 2024				30,940,000	
322 Saving of Installation of CCTV,Transport Plan,Generators,POL and Clearance of Road in Snowbound Districts in GE 2024.					33,831,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>5,173,310</u></b>	<b><u>9,811,760</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>5,173,310</u></b>	<b><u>9,811,760</u></b>
A04114 Superannuation Encashment of L.P.R				<u>5,173,310</u>	<u>9,811,760</u>
001 Superannuation Encashment of L.P.R				992,280	1,000
005 Saving Previous Year LPR				4,181,030	9,810,760
<b>A06 TOTAL TRANSFERS</b>			<b><u>800,000</u></b>	<b><u>600,000</u></b>	<b><u>1,300,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>					<b><u>300,000</u></b>
A06103 Cash awards					300,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>800,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000,000</u></b>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>600,000</u>	<u>1,000,000</u>

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>BM6006 Deputy Commissioner Batagram</b>					
001 Entertainments & Gifts			800,000	600,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>23,000,000</u>	<u>22,000,000</u>	<u>34,000,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>15,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
A09501 Transport			<u>15,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
001 Transport			15,000,000	15,000,000	25,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Plant and Machinery			1,500,000	1,000,000	1,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A09701 Furniture and Fixtures			<u>1,500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
001 Furniture & Fixture			1,500,000	1,000,000	2,500,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09802 Others Assets			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Others			5,000,000	5,000,000	5,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>4,600,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,000,000</u>	<u>2,800,000</u>	<u>3,500,000</u>
A13001 Transport			<u>3,000,000</u>	<u>2,800,000</u>	<u>3,500,000</u>
001 Transport			3,000,000	2,800,000	3,500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>

**BM21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>BM6006 Deputy Commissioner Batagram</b>					
001 Machinery and Equipment			800,000	800,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>800,000</u>	<u>600,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			800,000	600,000	500,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>500,000</u>
A13303 Other Buildings					<u>500,000</u>
009 Petty Repair					500,000
<b>Deputy Commissioner Batagram</b>			<b>245,522,600</b>	<b>341,103,620</b>	<b>360,243,810</b>

**BM21C16 (12)  
EDUCATION  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BATTAGRAM	4,616	567,613,230	771,641,570	729,244,230	2,388,000	731,632,230
Batagram	18	14,462,640	15,743,890	17,056,320	162,000	17,218,320
Battagram	85	49,415,700	54,086,040	58,954,510	727,000	59,681,510
BATTAGRAM	4,616	2,208,850,340	2,865,351,970	2,751,791,700	57,451,000	2,809,242,700
Battagram	85	10,665,120	12,011,500	13,285,190	162,000	13,447,190
<b>TOTAL</b>	<b>9,420</b>	<b>2,851,007,030</b>	<b>3,718,834,970</b>	<b>3,570,331,950</b>	<b>60,890,000</b>	<b>3,631,221,950</b>



**BM21C16 (12)  
EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>3,631,221,950</b>
<b>Total:</b>	<b>3,631,221,950</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091102 PRIMARY	1,473,455,050	2,062,492,670	1,922,727,840
091103 ADMINISTRATION	71,890,410	70,840,170	95,122,540
092101 SECONDARY EDUCATION	1,221,797,730	1,475,468,150	1,510,352,910
092102 ADMINISTRATION	83,863,840	110,033,980	103,018,660
<b>TOTAL</b>	<b>2,851,007,030</b>	<b>3,718,834,970</b>	<b>3,631,221,950</b>

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**BM21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BM6034	District Education Officer Male Batagram	48,082,240	52,363,420	52,413,070
BM6035	Sub Divisional Education Officer (Male) Battagram	26,983,700	33,269,950	35,348,780
BM6037	Govt Middle Schools (Male) Battagram	130,730,270	178,576,650	174,432,250
BM6038	Govt Middle Schools (Female) Battagram	113,805,130	143,441,890	137,454,020
BM6039	Govt Primary Schools (Male) Battagram	604,776,160	854,563,790	787,202,700
BM6040	Govt Primary Schools (Female) Battagram	361,310,610	506,749,540	475,771,290
BM6041	Govt Centennial Model High School Battagram	62,779,090	85,668,410	81,798,500
BM6042	Govt Higher Secondary School Kuzabanda Battagram	42,530,020	46,698,120	52,484,660
BM6043	Govt High School Battagram N0.2	16,667,970	20,072,290	21,217,920
BM6044	Govt High School Bateela Allai Battagram	16,755,820	33,212,540	21,487,640
BM6045	Govt High School Biari Allai Battagram	21,930,880	24,355,660	26,387,120
BM6046	Govt High School Battamori Battagram	21,061,310	24,607,600	23,797,340
BM6047	Govt High School Biland Kot Battagram	21,033,000	23,676,780	23,027,280
BM6048	Govt High School Gijbori Battagram	20,036,970	23,374,210	24,701,300
BM6049	Govt High School Gantar Allai Battagram	15,068,980	16,333,550	18,221,790

**BM21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BM6050	Govt High School Hill Battagram	15,100,030	17,488,960	17,694,810
BM6051	Govt High School Joz Battagram	13,994,280	18,994,800	19,561,150
BM6052	Govt High School Kanai Allai Battagram	13,424,290	14,807,650	15,723,400
BM6053	Govt High School Nili Shang Battagram	17,194,790	20,953,560	21,897,390
BM6054	Govt High School Pashtoo Allai Battagram	16,132,470	16,432,930	16,622,120
BM6055	Govt Higher Secondary School Peshora Battagram	25,249,080	32,765,000	31,560,980
BM6056	Govt High School Pirhari Battagram	16,645,640	18,116,190	21,176,860
BM6057	Govt Higher Secondary School Paimal Battagram	29,006,630	31,777,880	37,681,800
BM6058	Govt High School Rashang Allai Battagram	18,825,590	23,040,950	23,581,390
BM6059	Govt High School Sakargah Allai Battagram	15,688,670	11,592,970	17,380,500
BM6060	Govt High School Shamlai Battagram	18,248,720	21,834,690	22,382,130
BM6061	Govt High School Shingli Payan Battagram	18,993,060	24,137,880	23,942,440
BM6062	Govt Higher Secondary School Tailoos Allai Battagram	28,774,480	32,249,110	38,188,300
BM6063	Govt Higher Secondary School Thakot Battagram	32,670,720	39,246,820	41,841,430
BM6064	Govt High School Bandigo Battagram	25,731,260	32,006,100	30,631,650
BM6065	Govt Girls High School Battagram	20,138,600	21,232,820	22,242,180

**BM21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BM6066	Govt Girls High School Banian Battagram	19,885,180	24,117,160	27,727,230
BM6067	Govt Girls Higher Secondary School Tikri Kharari Battagram	23,952,420	32,694,230	34,374,380
BM6071	Govt High School Jumbera Allai Battagram	12,090,420	15,889,070	16,736,450
BM6075	Govt High School Chappargram Battagram	19,453,310	24,874,880	24,746,030
BM6083	Govt High School Dagai Battagram	17,046,090	19,748,380	19,984,850
BM6084	Govt High School Pahgora Battagram	16,817,230	21,291,780	19,754,790
BM6085	Govt High School Asharban Allai Battagram	16,634,610	18,809,370	18,269,990
BM6090	Govt Girls High School Gul Mohd Abad Battagram	14,632,040	16,951,800	17,406,960
BM6236	Govt Girls High School Ajmera Battagram	15,988,920	17,555,000	18,909,580
BM6241	Govt High School Banna Allai Battagram	13,996,300	16,225,670	13,466,590
BM6244	Govt High School Batangi Pashto Allai Battagram	11,012,140	7,519,380	10,836,370
BM6252	Govt Girls High School Rabat Allai Battagram	11,076,710	15,984,720	14,438,650
BM6253	Govt Girls High School Battamori Battagram	13,457,150	17,602,830	17,183,550
BM6254	Govt Primary Schools (Male) Allai Battagram	431,928,520	590,630,560	554,293,360
BM6255	Govt Primary Schools (Female) Allai Battagram	75,439,760	110,548,780	105,460,490

**BM21C16 (12)  
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
BM6256	Govt High School Cheeran Allai Battagram	11,453,650	13,715,330	15,475,880
BM6257	Govt High School Kund Allai Battagram	14,462,640	15,743,890	17,218,320
BM6291	Govt. Girls High School Thakot Battagram	11,439,370	10,622,980	13,064,500
BM6082	Govt High School Hotal Bathkool Allai Battagram	13,140,020	12,490,090	15,373,970
BM6088	Govt High School Rookpani Allai Battagram	16,330,840	16,643,810	18,703,270
BM6089	Govt Girls High School Shamlai Battagram	14,196,900	14,902,530	17,547,910
BM6092	Govt Girls High School Nilishang Battagram	13,215,960	16,223,340	16,567,600
BM6093	Govt High School Karg Allai Battagram	21,328,370	26,407,320	24,704,670
BM6094	Govt High School Trand Battagram	15,843,120	18,458,200	19,539,610
BM6095	Sub Divisional Education Officer (Female )Allai Battagram	11,782,130	6,902,070	12,593,370
BM6096	Sub Divisional Education Officer (Female ) Battagram	18,597,000	15,219,310	30,029,380
BM6097	District Education Officer (Female) Battagram	35,781,600	57,670,560	50,605,590
BM6098	Sub Divisional Education Officer (Male) Allai Battagram	14,527,580	15,448,840	17,151,010
BM6099	Govt High School Nehir Allai Battagram	14,239,840	13,185,850	17,195,280
BM6250	Govt High School Meran Battagram	13,245,300	15,639,970	13,943,930

**BM21C16 (12)  
EDUCATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BM6258	Govt High School Nowshera Battagram	13,621,430	13,932,510	16,881,000
BM6267	Govt Girls High School Zareen Abad Allai Battagram	10,665,120	12,011,500	13,447,190
BM6279	Govt. High School Koshgram Battagram	10,971,550	13,912,850	13,130,790
BM6280	Govt. High School Battangi Battagram	13,383,350	15,617,700	16,605,220
<b>TOTAL</b>		<b>2,851,007,030</b>	<b>3,718,834,970</b>	<b>3,631,221,950</b>

**BM21C16 (12)  
EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>2,786,811,020</u></b>	<b><u>3,602,577,220</u></b>	<b><u>3,570,331,950</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,776,453,860</u></b>	<b><u>1,905,388,040</u></b>	<b><u>1,926,762,660</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>501,051,190</u></b>	<b><u>471,242,350</u></b>	<b><u>525,357,140</u></b>
A01101	Basic Pay Of Officer	499,533,930	469,015,170	523,313,120
A01102	Personal pay	1,517,260	2,227,180	2,044,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,275,402,670</u></b>	<b><u>1,434,145,690</u></b>	<b><u>1,401,405,520</u></b>
A01151	Basic Pay Other Staff	1,275,402,670	1,434,099,500	1,401,231,900
A01152	Personal pay		46,190	173,620
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,010,357,160</u></b>	<b><u>1,697,189,180</u></b>	<b><u>1,643,569,290</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>903,540,660</u></b>	<b><u>1,586,503,590</u></b>	<b><u>1,529,952,660</u></b>
A01202	House Rent Allowance	155,914,660	153,097,330	157,884,650
A01203	Conveyance Allowance	147,980,910	225,746,800	150,399,620
A01207	Washing Allowance	12,226,000	12,144,830	12,563,000
A01208	Dress Allowance	12,226,000	12,144,830	12,563,000
A0120D	Integrated Allowance	7,486,200	7,290,310	7,458,600
A01216	Qualification Allowance		30,000	30,000
A01217	Medical Allowance	76,978,780	76,214,580	63,936,410
A0121T	Adhoc Relief Allowance 2013	22,887,440	17,702,080	20,277,160
A01224	Entertainment Allowance	18,000	18,000	24,000
A01226	Computer Allowance	396,000	100,840	96,000
A0122C	Adhoc Relief Allowance - 2015	15,463,420	11,994,540	13,926,210
A0122M	Adhoc RelEIF Allowance 2016		33,520	
A0122N	Special Conveyance Allowance to Disbalded Employees	2,193,600	4,621,560	4,508,800
A0122Y	Ad-hoc Relief Allowance 2017		70,100	
A01233	Unattractive Area Allowance	55,905,460	52,651,070	56,540,800
A01238	Charge allowance	236,880	107,010	137,440
A01239	Special allowance	7,460,600	7,193,270	7,647,200
A0123G	Ad-hoc Relief Allowance-2018		35,730	
A0123P	Ad-hoc Relief Allowance 2019		43,240	
A0124F	Adhoc Relief Allowance-2021		11,840	
A0124G	IT Professional Allowance	728,880	364,440	728,880
A0124H	Special Allowance-2021	9,756,790	8,143,660	10,186,990
A0124L	Weather Allowance	10,956,200	10,414,400	11,853,000
A0124N	Disparity Reduction Allowance 2022- 15%	181,920,660	178,768,650	183,522,640
A0124R	Adhoc Relief Allowance 2022	181,949,380	178,853,900	183,797,170

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0124X	Adhoc Relief Allowance 2023		627,739,560	620,044,290
A01250	Incentive Allowance	24,000	24,000	1,000
A01253	Science Teaching Allowance	287,800	281,000	350,800
A0125E	Adhoc Relief Allowance 2024			10,905,000
A01270	Other	543,000	662,500	570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>106,816,500</u></b>	<b><u>110,685,590</u></b>	<b><u>113,616,630</u></b>
A01274	Medical Charges	222,000	51,000	987,000
A01278	Leave Salary	1,457,870	781,370	2,300,930
A01289	Teaching Allowance	105,136,630	109,853,220	110,328,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>36,884,000</u></b>	<b><u>39,046,000</u></b>	<b><u>37,099,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>742,000</u></b>	<b><u>666,000</u></b>	<b><u>616,000</u></b>
A03201	Postage and Telegraph	211,000	190,000	189,000
A03202	Telephone and Trunk Call	531,000	476,000	427,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,585,000</u></b>	<b><u>2,857,000</u></b>	<b><u>3,013,000</u></b>
A03303	Electricity	2,405,000	2,717,000	2,803,000
A03305	POL fore Generator	180,000	140,000	210,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,124,000</u></b>	<b><u>1,981,000</u></b>	<b><u>2,235,000</u></b>
A03402	Rent for Office Building	2,124,000	1,981,000	2,235,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,522,000</u></b>	<b><u>18,688,000</u></b>	<b><u>16,773,000</u></b>
A03805	Travelling Allowance	14,492,000	15,358,000	14,130,000
A03806	Transportation of Goods	100,000	100,000	91,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,630,000	2,720,000	2,252,000
A03808	Conveyance Charges	300,000	510,000	300,000
<b>A039</b>	<b>GENERAL</b>	<b><u>13,911,000</u></b>	<b><u>14,854,000</u></b>	<b><u>14,462,000</u></b>
A03901	Stationery	2,950,000	3,410,000	3,010,000
A03902	Printing and Publication	270,000	239,000	210,000
A03905	Newspapers Periodicals and Books	76,000	48,000	55,000
A03906	Uniforms and Protective Clothing	80,000	56,000	55,000
A03907	Advertising & Publicity	200,000	200,000	250,000
A03917	Law Charges	250,000	230,000	180,000



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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03970	Others	10,085,000	10,671,000	10,702,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>9,673,010</u></b>	<b><u>39,590,750</u></b>	<b><u>64,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>9,673,010</u></b>	<b><u>39,590,750</u></b>	<b><u>64,000</u></b>
A04114	Superannuation Encashment of L.P.R	9,673,010	39,590,750	64,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,400,000</u></b>	<b><u>22,371,000</u></b>	<b><u>9,654,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,400,000</u></b>	<b><u>22,371,000</u></b>	<b><u>9,654,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,400,000	4,800,000	3,602,000
A05270	To Others		17,571,000	6,052,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,961,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,401,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>341,000</u></b>
A09201	Hardware	200,000	100,000	191,000
A09203	I.T. Equipment	200,000	200,000	150,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,561,000</u></b>	<b><u>2,600,000</u></b>	<b><u>1,809,000</u></b>
A09601	Plant and Machinery	2,561,000	2,600,000	1,809,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>251,000</u></b>
A09701	Furniture and Fixtures			251,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>12,278,000</u></b>	<b><u>12,350,000</u></b>	<b><u>11,672,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>960,000</u></b>	<b><u>1,251,000</u></b>	<b><u>852,000</u></b>
A13001	Transport	960,000	1,251,000	852,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>720,000</u></b>	<b><u>616,000</u></b>	<b><u>432,000</u></b>
A13101	Machinery and Equipment	720,000	616,000	432,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>380,000</u></b>	<b><u>203,000</u></b>	<b><u>170,000</u></b>

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13201	Furniture and Fixture	380,000	203,000	170,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>10,138,000</u></b>	<b><u>10,138,000</u></b>	<b><u>10,138,000</u></b>
A13303	Other Buildings	10,138,000	10,138,000	10,138,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>		<b><u>26,000</u></b>	
A13703	I.T. Equipment		26,000	
<b>A138</b>	<b>GENERAL</b>	<b><u>80,000</u></b>	<b><u>116,000</u></b>	<b><u>80,000</u></b>
A13801	Maintenance of gardens	80,000	116,000	80,000
<b>NET TOTAL</b>		<b>2,851,007,030</b>	<b>3,718,834,970</b>	<b>3,631,221,950</b>

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SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	1059			1059	282,177,250
04	2			2	547,440
06	8			8	2,353,220
07	7			7	1,968,600
11	67			67	22,792,500
12	1133			1133	368,847,890
14	462			462	223,468,820
15	1141			1141	499,076,180
16	675			675	425,554,010
17	150			150	78,917,190
18	9			9	9,755,700
19	6			6	9,086,220
<b>TOTAL</b>	<b>4719</b>			<b>4719</b>	<b>1,924,545,020</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>BM6035</b>	<b>Sub Divisional Education Officer (Male) Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,490,700</u></b>	<b><u>29,876,950</u></b>	<b><u>33,005,780</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>56</b>	<b>57</b>	<b><u>12,997,910</u></b>	<b><u>15,085,800</u></b>	<b><u>14,537,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>48</b>	<b>48</b>	<b><u>9,778,520</u></b>	<b><u>12,343,150</u></b>	<b><u>11,347,200</u></b>
A01101	Total Basic Pay Of Officer	48	48	<u>9,778,520</u>	<u>12,343,150</u>	<u>11,347,200</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	975,180	811,020
S166	Superintendent	(BPS-17)	1	1	934,140	821,820
A057	Assistant	(BPS-16)	1	1	352,660	79,880
A148	Assistant Sub Divisional Education Officer	(BPS-16)	4	4	2,516,540	3,634,480
S689	School Leader	(BPS-16)	41	41	5,000,000	6,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>9</b>	<b><u>3,219,390</u></b>	<b><u>2,742,650</u></b>	<b><u>3,190,020</u></b>
A01151	Total Basic Pay Other Staff	8	9	<u>3,219,390</u>	<u>2,742,650</u>	<u>3,190,020</u>
S035	Senior Clerk	(BPS-14)	2	2	1,212,360	1,212,360
J013	Junior Clerk	(BPS-11)	2	2	631,540	631,540
D112	Driver	(BPS-06)	1	1	376,320	195,000
C057	Chowkidar	(BPS-03)		1		175,180
N005	Naib Qasid	(BPS-03)	2	2	750,120	738,120
S162	Sweeper	(BPS-03)	1	1	249,050	237,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,492,790</u></b>	<b><u>14,791,150</u></b>	<b><u>18,468,560</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,485,790</u></b>	<b><u>14,767,330</u></b>	<b><u>18,242,560</u></b>
A01202	House Rent Allowance			1,725,490	1,542,750	1,779,550
A01203	Conveyance Allowance			2,000,000	2,005,000	1,895,000
A01207	Washing Allowance			36,000	36,000	48,000
A01208	Dress Allowance			36,000	36,000	48,000
A0120D	Integrated Allowance			21,600	21,600	28,800

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6035</b>	<b>Sub Divisional Education Officer (Male) Battagram</b>				
A01217	Medical Allowance		679,900	612,890	1,043,440
A0121T	Adhoc Relief Allowance 2013		90,350	97,240	348,410
A0122C	Adhoc Relief Allowance - 2015		62,160	66,980	242,920
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	132,000	144,000
A01233	Unattractive Area Allowance		<u>623,460</u>	<u>556,460</u>	<u>990,000</u>
001	Unattractive area allowance		623,460	556,460	990,000
A0124H	Special Allowance-2021		1,415,630	1,283,780	2,287,780
A0124L	Weather Allowance		440,000	303,600	440,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,552,940	1,480,780	1,606,510
A0124R	Adhoc Relief Allowance 2022		1,730,260	1,459,500	1,606,510
A0124X	Adhoc Relief Allowance 2023			5,102,750	5,503,640
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>7,000</b></u>	<u><b>23,820</b></u>	<u><b>226,000</b></u>
A01274	Medical Charges		<u>500</u>		<u>200,000</u>
001	Medical Charges		500		200,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		6,000	23,820	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>3,092,000</b></u>	<u><b>3,042,000</b></u>	<u><b>2,241,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	55,000	55,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>300,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
A03303	Electricity		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		300,000	250,000	250,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6035</b>	<b>Sub Divisional Education Officer (Male) Battagram</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>528,000</u></b>
A03402	Rent for Office Building		480,000	480,000	528,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>1,001,000</u></b>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,200,000	1,200,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>400,000</u></b>
A03901	Stationery		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Stationery Charges		250,000	250,000	200,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others		300,000	300,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09201	Hardware		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware		100,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>51,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000</u></b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6035</b>	<b>Sub Divisional Education Officer (Male) Battagram</b>				
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Transport		200,000	200,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	100,000	50,000
<b>Sub Divisional Education Officer (Male) Battagram</b>			<b>26,983,700</b>	<b>33,269,950</b>	<b>35,348,780</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>BM6039</b>	<b>Govt Primary Schools (Male) Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>599,427,350</u></b>	<b><u>839,557,250</u></b>	<b><u>784,604,700</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>1089</u></b>	<b><u>1088</u></b>	<b><u>372,689,880</u></b>	<b><u>457,637,760</u></b>	<b><u>435,383,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>1,030,660</u></b>	<b><u>1,121,740</u></b>	<b><u>1,141,960</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,030,660</u>	<u>1,030,660</u>	<u>1,141,960</u>
S579	Secondary School Teacher (BPS-16)	1	1	1,030,660		1,141,960
A01102	Personal pay				91,080	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1088</u></b>	<b><u>1087</u></b>	<b><u>371,659,220</u></b>	<b><u>456,516,020</u></b>	<b><u>434,241,080</u></b>
A01151	Total Basic Pay Other Staff	<u>1088</u>	<u>1087</u>	<u>371,659,220</u>	<u>456,516,020</u>	<u>434,150,000</u>
C020	Certificated Teacher (BPS-15)	4	4	2,225,730		2,300,000
P380	Primary School Head Teacher (BPS-15)	257	257	120,000,000		121,000,000
S571	Senior Primary School Teacher (BPS-14)	174	174	77,234,240		95,500,000
P006	Primary School Teacher (BPS-12)	399	399	103,293,010		130,000,000
C057	Chowkidar (BPS-03)	253	252	68,576,380		85,000,000
N005	Naib Qasid (BPS-03)	1	1	329,860		350,000
A01152	Personal pay					91,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>226,737,470</u></b>	<b><u>381,919,490</u></b>	<b><u>349,221,660</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>205,864,370</u></b>	<b><u>355,516,010</u></b>	<b><u>323,721,660</u></b>
A01202	House Rent Allowance			32,784,840	35,290,260	33,045,660
A01203	Conveyance Allowance			32,479,760	38,029,410	31,000,000
A01207	Washing Allowance			3,048,000	2,909,240	2,940,000
A01208	Dress Allowance			3,048,000	2,909,240	2,940,000
A0120D	Integrated Allowance			1,828,800	1,745,540	1,765,000
A01217	Medical Allowance			18,087,130	17,976,660	1,690,000
A0121T	Adhoc Relief Allowance 2013			7,871,910	4,120,960	3,950,000
A0122C	Adhoc Relief Allowance - 2015			5,251,860	2,796,380	2,700,000



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6039</b>	<b>Govt Primary Schools (Male) Battagram</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		888,000	2,020,760	1,944,000
A01233	Unattractive Area Allowance		<u>13,076,030</u>	<u>11,880,510</u>	<u>11,500,000</u>
001	Unattractive area allowance		13,076,030	11,880,510	11,500,000
A01238	Charge allowance		122,880	48,970	45,000
A0124H	Special Allowance-2021			42,000	42,000
A0124L	Weather Allowance		2,336,800	2,171,200	2,500,000
A0124N	Disparity Reduction Allowance 2022- 15%		42,490,180	42,064,550	41,000,000
A0124R	Adhoc Relief Allowance 2022		42,490,180	42,059,100	41,000,000
A0124X	Adhoc Relief Allowance 2023			149,391,230	145,000,000
A0125E	Adhoc Relief Allowance 2024				600,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance		60,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>20,873,100</b></u>	<u><b>26,403,480</b></u>	<u><b>25,500,000</b></u>
A01274	Medical Charges		<u>50,000</u>		<u>200,000</u>
001	Medical Charges		50,000		200,000
A01278	Leave Salary		<u>200,000</u>		<u>300,000</u>
001	Leave Salary		200,000		300,000
A01289	Teaching Allowance		20,623,100	26,403,480	25,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>355,000</b></u>	<u><b>205,000</b></u>	<u><b>196,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>72,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>72,000</u>	<u>50,000</u>
001	Electricity		100,000	72,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>250,000</b></u>	<u><b>128,000</b></u>	<u><b>101,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>128,000</u>	<u>100,000</u>
001	Travelling Allowance		250,000	128,000	100,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6039</b>	<b>Govt Primary Schools (Male) Battagram</b>				
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u>40,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery Charges				20,000
A03970	Others				<u>20,000</u>
001	Others				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>3,673,810</u>	<u>12,281,540</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>3,673,810</u>	<u>12,281,540</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>3,673,810</u>	<u>12,281,540</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		3,673,810	12,281,540	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,200,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,200,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001	Fin: Asstt:		1,200,000	2,400,000	2,400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001	Plant and Machinery		120,000	120,000	1,000
<b>Govt Primary Schools (Male) Battagram</b>			<b>604,776,160</b>	<b>854,563,790</b>	<b>787,202,700</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>BM6040</b>	<b>Govt Primary Schools (Female) Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>360,977,610</u></b>	<b><u>502,419,210</u></b>	<b><u>475,005,290</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>735</b>	<b>735</b>	<b><u>232,860,940</u></b>	<b><u>258,650,230</u></b>	<b><u>242,667,560</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,518,940</u></b>	<b><u>1,573,180</u></b>	<b><u>1,487,280</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,518,940</u>	<u>1,573,180</u>	<u>1,487,280</u>
S579	Secondary School Teacher (BPS-16)	2	2	1,518,940		1,487,280
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>733</b>	<b>733</b>	<b><u>231,342,000</u></b>	<b><u>257,077,050</u></b>	<b><u>241,180,280</u></b>
A01151	Total Basic Pay Other Staff	733	733	<u>231,342,000</u>	<u>257,077,050</u>	<u>241,180,280</u>
P380	Primary School Head Teacher (BPS-15)	177	177	65,000,000		65,590,720
S571	Senior Primary School Teacher (BPS-14)	125	125	42,000,000		46,090,680
P006	Primary School Teacher (BPS-12)	247	247	81,200,000		85,049,320
C002	Caller (BPS-03)	4	3	927,000		895,200
C057	Chowkidar (BPS-03)	178	179	41,600,000		42,996,360
N005	Naib Qasid (BPS-03)	2	2	615,000		558,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>128,116,670</u></b>	<b><u>243,768,980</u></b>	<b><u>232,337,730</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>113,990,770</u></b>	<b><u>227,837,300</u></b>	<b><u>216,006,590</u></b>
A01202	House Rent Allowance			19,512,480	22,185,780	23,112,970
A01203	Conveyance Allowance			17,381,290	40,536,160	21,312,140
A01207	Washing Allowance			2,066,000	2,030,000	2,208,000
A01208	Dress Allowance			2,066,000	2,030,000	2,208,000
A0120D	Integrated Allowance			1,250,000	1,220,000	1,220,000
A01217	Medical Allowance			10,311,500	12,011,970	13,248,000
A0121T	Adhoc Relief Allowance 2013			2,415,000	2,398,590	3,799,140
A0122C	Adhoc Relief Allowance - 2015			1,625,000	1,630,660	2,729,560
A0122N	Special Conveyance Allowance to Disbalded Employees				188,800	188,800
A01233	Unattractive Area Allowance			<u>6,900,000</u>	<u>7,618,220</u>	<u>8,452,220</u>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6040</b>	<b>Govt Primary Schools (Female) Battagram</b>				
001	Unattractive area allowance		6,900,000	7,618,220	8,452,220
A01238	Charge allowance		6,000	6,000	6,000
A01239	Special allowance		<u>4,300,000</u>	<u>3,940,170</u>	<u>4,000,000</u>
001	Special Allowance		4,300,000	3,940,170	4,000,000
A0124L	Weather Allowance		1,600,000	1,527,200	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%		22,248,900	23,607,470	23,960,880
A0124R	Adhoc Relief Allowance 2022		22,308,600	23,711,790	23,960,880
A0124X	Adhoc Relief Allowance 2023			83,194,490	83,500,000
A0125E	Adhoc Relief Allowance 2024				500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>14,125,900</b></u>	<u><b>15,931,680</b></u>	<u><b>16,331,140</b></u>
A01274	Medical Charges		<u>50,000</u>		<u>200,000</u>
001	Medical Charges		50,000		200,000
A01278	Leave Salary		<u>200,000</u>	<u>400,000</u>	<u>500,000</u>
001	Leave Salary		200,000	400,000	500,000
A01289	Teaching Allowance		13,875,900	15,531,680	15,631,140
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>292,000</b></u>	<u><b>192,000</b></u>	<u><b>763,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>500,000</b></u>
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>1,000</b></u>
A03402	Rent for Office Building				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>250,000</b></u>	<u><b>150,000</b></u>	<u><b>190,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		250,000	150,000	150,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6040</b>	<b>Govt Primary Schools (Female) Battagram</b>				
A03806	Transportation of Goods				<u>40,000</u>
001	Transportation of Goods				40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>2,898,330</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>2,898,330</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,898,330</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,898,330	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,200,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,200,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>
001	Fin: Asstt:			1,200,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001	Plant and Machinery		40,000	40,000	1,000
<b>Govt Primary Schools (Female) Battagram</b>			<b>361,310,610</b>	<b>506,749,540</b>	<b>475,771,290</b>

**BM21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>BM6252</b>	<b>Govt Girls High School Rabat Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,934,710</u></b>	<b><u>15,842,720</u></b>	<b><u>14,276,650</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,557,900</u></b>	<b><u>8,720,940</u></b>	<b><u>7,511,620</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>9</b>	<b><u>4,699,980</u></b>	<b><u>5,968,840</u></b>	<b><u>5,035,620</u></b>
A01101	Total Basic Pay Of Officer	10	9	<u>4,699,980</u>	<u>5,968,840</u>	<u>5,035,620</u>
H031	Headmistress (BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher (BPS-16)	1	1	840,820		867,940
S573	Senior Arabic Teacher (BPS-16)	1	1	596,740		623,860
S575	Senior Drawing Master (BPS-16)	1	1	388,660		623,860
S576	Senior Physical education Teacher (BPS-16)	2	1	895,160		615,820
S579	Secondary School Teacher (BPS-16)	4	4	1,437,760		1,763,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>8</b>	<b><u>1,857,920</u></b>	<b><u>2,752,100</u></b>	<b><u>2,476,000</u></b>
A01151	Total Basic Pay Other Staff	7	8	<u>1,857,920</u>	<u>2,752,100</u>	<u>2,476,000</u>
C020	Certificated Teacher (BPS-15)	1	1	443,460		463,370
P030	Physical Education Teacher (BPS-15)		1			350,000
Q005	Qaria (BPS-12)	1	1	247,250		247,520
J013	Junior Clerk (BPS-11)	1	1	327,290		547,370
C057	Chowkidar (BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant (BPS-03)	1	1	209,980		216,920
N005	Naib Qasid (BPS-03)	1	1	209,980		216,940
S162	Sweeper (BPS-03)	1	1	209,980		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,376,810</u></b>	<b><u>7,121,780</u></b>	<b><u>6,765,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,882,980</u></b>	<b><u>6,690,010</u></b>	<b><u>6,111,310</u></b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6252</b>	<b>Govt Girls High School Rabat Allai Battagram</b>				
A01202	House Rent Allowance		734,230	602,950	703,540
A01203	Conveyance Allowance		788,500	1,774,220	788,470
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		314,810	266,000	306,000
A0121T	Adhoc Relief Allowance 2013		29,620	33,910	36,060
A0122C	Adhoc Relief Allowance - 2015		21,540	24,680	26,240
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>227,500</u>	<u>264,000</u>
001	Unattractive area allowance		270,000	227,500	264,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>124,800</u>	<u>94,400</u>	<u>95,000</u>
001	Special Allowance		124,800	94,400	95,000
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%		653,240	574,060	524,000
A0124R	Adhoc Relief Allowance 2022		653,240	574,060	524,000
A0124X	Adhoc Relief Allowance 2023			2,232,630	2,488,200
A01253	Science Teaching Allowance		4,800	800	4,800
A0125E	Adhoc Relief Allowance 2024				65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>486,830</u></b>	<b><u>431,770</u></b>	<b><u>653,720</u></b>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		
001	Leave Salary		500		
A01289	Teaching Allowance		485,830	431,770	653,720
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6252</b>	<b>Govt Girls High School Rabat Allai Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>130,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	130,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	5,000	25,000
A03970	Others		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
001	Others		25,000	5,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt Girls High School Rabat Allai Battagram</b>			<b>11,076,710</b>	<b>15,984,720</b>	<b>14,438,650</b>



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102 PRIMARY</b>					
<b>BM6253 Govt Girls High School Battamori Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,185,150</u></b>	<b><u>17,270,830</u></b>	<b><u>16,940,550</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,032,160</u></b>	<b><u>8,888,550</u></b>	<b><u>9,418,040</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,275,000</u></b>	<b><u>7,141,200</u></b>	<b><u>7,586,620</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>7,275,000</u>	<u>7,141,200</u>	<u>7,586,620</u>
H031 Headmistress (BPS-17)	1	1	869,160		910,200
S572 Senior Certified Teacher (BPS-16)	2	2	1,324,560		1,378,180
S573 Senior Arabic Teacher (BPS-16)	1	1	770,760		797,880
S574 Senior TheologyTeacher (BPS-16)	1	1	608,040		635,160
S575 Senior Drawing Master (BPS-16)	1	1	553,800		580,920
S576 Senior Physical education Teacher (BPS-16)	1	1	580,920		608,040
S579 Secondary School Teacher (BPS-16)	4	4	2,567,760		2,676,240
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,757,160</u></b>	<b><u>1,747,350</u></b>	<b><u>1,831,420</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,757,160</u>	<u>1,747,350</u>	<u>1,831,420</u>
S578 Senior Qaria (BPS-15)	1	1	619,680		643,440
J013 Junior Clerk (BPS-11)	1	1	318,120		333,840
C057 Chowkidar (BPS-03)	1	1	212,880		226,800
L002 Laboratory Attendant (BPS-03)	1	1	212,880		219,840
N005 Naib Qasid (BPS-03)	1	1	212,880		219,840
S162 Sweeper (BPS-03)	1	1	180,720		187,660
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,152,990</u></b>	<b><u>8,382,280</u></b>	<b><u>7,522,510</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,659,960</u></b>	<b><u>7,901,100</u></b>	<b><u>7,028,980</u></b>
A01202 House Rent Allowance			748,100	748,100	748,160
A01203 Conveyance Allowance			814,220	1,342,170	814,220

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6253</b>	<b>Govt Girls High School Battamori Battagram</b>				
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			322,000	303,000
A0121T	Adhoc Relief Allowance 2013		54,490	79,020	79,020
A0122C	Adhoc Relief Allowance - 2015		79,020	54,490	54,490
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>271,500</u>	<u>270,000</u>
001	Unattractive area allowance		276,000	271,500	270,000
A01238	Charge allowance		1,200	2,400	
A01239	Special allowance		<u>115,200</u>	<u>115,200</u>	<u>115,200</u>
001	Special Allowance		115,200	115,200	115,200
A0124H	Special Allowance-2021		114,890	114,890	42,000
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		636,020	836,600	836,600
A0124R	Adhoc Relief Allowance 2022		636,020	836,600	836,600
A0124X	Adhoc Relief Allowance 2023			2,993,330	2,744,890
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>493,030</b></u>	<u><b>481,180</b></u>	<u><b>493,530</b></u>
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		492,530	481,180	492,530
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>251,000</b></u>	<u><b>301,000</b></u>	<u><b>241,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		60,000	80,000	80,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6253</b>	<b>Govt Girls High School Battamori Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>130,000</u></b>	<b><u>140,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>130,000</u>	<u>140,000</u>	<u>110,000</u>
001	Travelling Allowance		130,000	140,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	40,000	25,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001	Others		30,000	40,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Plant and Machinery		20,000	30,000	1,000
<b>Govt Girls High School Battamori Battagram</b>			<b>13,457,150</b>	<b>17,602,830</b>	<b>17,183,550</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>BM6254</b>	<b>Govt Primary Schools (Male) Allai Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>431,675,520</u>	<u>588,131,130</u>	<u>552,959,360</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>800</b>	<b>800</b>		<u>257,318,750</u>	<u>311,554,660</u>	<u>294,530,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>800</b>	<b>800</b>		<u>257,318,750</u>	<u>311,554,660</u>	<u>294,530,000</u>
A01151	Total Basic Pay Other Staff	800	800		<u>257,318,750</u>	<u>311,524,970</u>	<u>294,500,000</u>
P380	Primary School Head Teacher	(BPS-15)	174	174	83,546,150		86,000,000
S571	Senior Primary School Teacher	(BPS-14)	116	116	44,773,040		58,500,000
P006	Primary School Teacher	(BPS-12)	339	339	92,836,060		110,000,000
C057	Chowkidar	(BPS-03)	171	171	36,163,500		40,000,000
A01152	Personal pay					29,690	30,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>174,356,770</u>	<u>276,576,470</u>	<u>258,429,360</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>152,411,790</u>	<u>255,626,730</u>	<u>238,747,010</u>
A01202	House Rent Allowance				28,428,590	27,034,440	25,500,000
A01203	Conveyance Allowance				25,219,910	33,828,070	22,664,160
A01207	Washing Allowance				2,052,000	1,993,330	2,052,000
A01208	Dress Allowance				2,052,000	1,993,330	2,052,000
A0120D	Integrated Allowance				1,231,200	1,196,000	1,231,000
A01217	Medical Allowance				14,400,000	13,898,230	13,051,800
A0121T	Adhoc Relief Allowance 2013				3,461,290	2,615,580	2,560,740
A0122C	Adhoc Relief Allowance - 2015				2,260,020	1,791,970	1,755,220
A0122N	Special Conveyance Allowance to Disbaled Employees				333,600	432,000	504,000
A01233	Unattractive Area Allowance				<u>9,600,000</u>	<u>9,237,580</u>	<u>8,645,110</u>
001	Unattractive area allowance				9,600,000	9,237,580	8,645,110
A01238	Charge allowance				30,000	30,800	31,000
A0124L	Weather Allowance				1,500,000	1,122,400	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%				30,921,590	29,342,570	27,987,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6254</b>	<b>Govt Primary Schools (Male) Allai Battagram</b>				
A0124R	Adhoc Relief Allowance	2022	30,921,590	29,342,570	27,987,300
A0124X	Adhoc Relief Allowance	2023		101,737,860	100,695,380
A0125E	Adhoc Relief Allowance	2024			500,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>21,944,980</u></b>	<b><u>20,949,740</u></b>	<b><u>19,682,350</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		50,000	1,000	100,000
A01278	Leave Salary		<u>100,000</u>	<u>1,000</u>	<u>200,000</u>
001	Leave Salary		100,000	1,000	200,000
A01289	Teaching Allowance		21,794,980	20,947,740	19,382,350
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>252,000</u></b>	<b><u>102,000</u></b>	<b><u>133,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		250,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>30,000</u></b>
A03901	Stationery				<u>15,000</u>
001	Stationery Charges				15,000
A03970	Others				<u>15,000</u>
001	Others				15,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6254</b>	<b>Govt Primary Schools (Male) Allai Battagram</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>2,397,430</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>2,397,430</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,397,430</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,397,430	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,200,000</u>
001	Fin: Asstt:				1,200,000
<b>Govt Primary Schools (Male) Allai Battagram</b>			<b>431,928,520</b>	<b>590,630,560</b>	<b>554,293,360</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>BM6255</b>	<b>Govt Primary Schools (Female) Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>75,316,760</u></b>	<b><u>109,817,010</u></b>	<b><u>105,297,490</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>237</u></b>	<b><u>237</u></b>	<b><u>44,845,760</u></b>	<b><u>55,557,210</u></b>	<b><u>54,645,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>499,560</u></b>	<b><u>499,560</u></b>	<b><u>499,560</u></b>
A01101	Total Basic Pay Of Officer	1	1	499,560	499,560	499,560
S579	Secondary School Teacher (BPS-16)	1	1	499,560		499,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>236</u></b>	<b><u>236</u></b>	<b><u>44,346,200</u></b>	<b><u>55,057,650</u></b>	<b><u>54,146,200</u></b>
A01151	Total Basic Pay Other Staff	236	236	44,346,200	55,057,650	54,146,200
P380	Primary School Head Teacher (BPS-15)	60	60	12,500,000		13,500,000
S571	Senior Primary School Teacher (BPS-14)	24	24	8,500,000		9,500,000
P006	Primary School Teacher (BPS-12)	89	89	15,000,000		21,000,000
C002	Caller (BPS-03)	1	1	158,000		158,000
C057	Chowkidar (BPS-03)	61	61	8,000,000		9,800,000
N005	Naib Qasid (BPS-03)	1	1	188,200		188,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>30,471,000</u></b>	<b><u>54,259,800</u></b>	<b><u>50,651,730</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>27,270,000</u></b>	<b><u>51,012,250</u></b>	<b><u>47,250,730</u></b>
A01202	House Rent Allowance			4,824,000	4,811,790	4,824,000
A01203	Conveyance Allowance			4,200,000	7,532,000	4,200,000
A01207	Washing Allowance			500,000	686,000	686,000
A01208	Dress Allowance			500,000	686,000	686,000
A0120D	Integrated Allowance			415,000	415,000	415,000
A01217	Medical Allowance			2,800,000	2,669,750	2,800,000
A0121T	Adhoc Relief Allowance 2013			530,000	550,770	560,000
A0122C	Adhoc Relief Allowance - 2015			380,000	384,110	390,000
A01233	Unattractive Area Allowance			<u>1,750,000</u>	<u>1,740,630</u>	<u>1,750,000</u>
001	Unattractive area allowance			1,750,000	1,740,630	1,750,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6255</b>	<b>Govt Primary Schools (Female) Allai Battagram</b>				
A01238	Charge allowance		6,000	1,440	1,440
A01239	Special allowance		<u>800,000</u>	<u>861,600</u>	<u>861,000</u>
001	Special Allowance		800,000	861,600	861,000
A0124L	Weather Allowance		565,000	524,400	565,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,000,000	5,537,140	5,537,180
A0124R	Adhoc Relief Allowance 2022		5,000,000	5,537,140	5,537,180
A0124X	Adhoc Relief Allowance 2023			19,074,480	18,037,930
A0125E	Adhoc Relief Allowance 2024				400,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>3,201,000</b></u>	<u><b>3,247,550</b></u>	<u><b>3,401,000</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>200,000</u>
001	Leave Salary		500		200,000
A01289	Teaching Allowance		3,200,000	3,247,550	3,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>122,000</b></u>	<u><b>102,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>120,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		120,000	100,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>60,000</b></u>
A03901	Stationery				<u>30,000</u>
001	Stationery Charges				30,000
A03970	Others				<u>30,000</u>
001	Others				30,000



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>BM6255</b>	<b>Govt Primary Schools (Female) Allai Battagram</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>629,770</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>629,770</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>629,770</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	629,770	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>Govt Primary Schools (Female) Allai Battagram</b>			<b>75,439,760</b>	<b>110,548,780</b>	<b>105,460,490</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6095</b>	<b>Sub Divisional Education Officer (Female )Allai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,387,130</u></b>	<b><u>6,061,070</u></b>	<b><u>11,535,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>6,418,560</u></b>	<b><u>3,423,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>5,684,220</u></b>	<b><u>1,419,350</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>5,684,220</u>	<u>1,419,350</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,139,340	550,620
S166	Superintendent (BPS-17)	1	1	654,780	564,780
A057	Assistant (BPS-16)	1	1	662,020	703,780
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	1,000,000	623,860
C082	Computer Operator (BPS-16)	1	1	515,380	542,500
S689	School Leader (BPS-16)	6	6	1,712,700	2,383,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>734,340</u></b>	<b><u>2,004,080</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>734,340</u>	<u>2,004,080</u>
D112	Driver (BPS-06)	1	1	244,780	251,740
C057	Chowkidar (BPS-03)	1	1	244,780	251,740
N005	Naib Qasid (BPS-03)	1	1	244,780	251,740
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,968,570</u></b>	<b><u>2,637,640</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,967,070</u></b>	<b><u>2,611,160</u></b>
A01202	House Rent Allowance			670,820	285,200
A01203	Conveyance Allowance			700,300	289,570
A01207	Washing Allowance			36,000	36,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance			21,600	21,600
A01217	Medical Allowance			254,270	136,250
A0121T	Adhoc Relief Allowance 2013			34,580	30,920

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6095</b>	<b>Sub Divisional Education Officer (Female )Allai Battagram</b>				
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		24,000	21,370	22,980
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>106,500</u>	<u>228,000</u>
001	Unattractive area allowance		240,000	106,500	228,000
A01239	Special allowance		<u>10,000</u>	<u>15,200</u>	<u>16,000</u>
001	Special Allowance		10,000	15,200	16,000
A0124H	Special Allowance-2021		523,780	168,000	
A0124L	Weather Allowance		64,400	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		666,660	323,920	626,620
A0124R	Adhoc Relief Allowance 2022		666,660	323,920	626,620
A0124X	Adhoc Relief Allowance 2023			725,110	1,994,770
A0125E	Adhoc Relief Allowance 2024				80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,500</b></u>	<u><b>26,480</b></u>	<u><b>47,380</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		500	26,480	45,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,113,000</b></u>	<u><b>700,000</b></u>	<u><b>834,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>8,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		8,000	5,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>105,000</b></u>	<u><b>65,000</b></u>	<u><b>61,000</b></u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001	Electricity		25,000	25,000	1,000
A03305	POL fore Generator		<u>80,000</u>	<u>40,000</u>	<u>60,000</u>
002	Pol for Generator				60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>750,000</b></u>	<u><b>430,000</b></u>	<u><b>551,000</b></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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6095</b>	<b>Sub Divisional Education Officer (Female )Allai Battagram</b>				
A03805	Travelling Allowance		<u>550,000</u>	<u>400,000</u>	<u>550,000</u>
001	Travelling Allowance		550,000	400,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>30,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	30,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>250,000</u></b>	<b><u>200,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery		<u>130,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery Charges		130,000	100,000	120,000
A03970	Others		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		120,000	100,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>101,000</u></b>	<b><u>50,000</u></b>	<b><u>123,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>120,000</u></b>
A09201	Hardware		<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
001	Hardware		100,000	50,000	120,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>		<b><u>2,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>		<u>2,000</u>
001	Plant and Machinery		1,000		2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and Fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6095</b>	<b>Sub Divisional Education Officer (Female )Allai Battagram</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>180,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>80,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		80,000	40,000	50,000
<b>Sub Divisional Education Officer (Female )Allai Battagram</b>			<b>11,782,130</b>	<b>6,902,070</b>	<b>12,593,370</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6096</b>	<b>Sub Divisional Education Officer (Female ) Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,011,000</u></b>	<b><u>11,771,310</u></b>	<b><u>26,735,380</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>11,306,320</u></b>	<b><u>6,337,050</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>33</b>	<b><u>8,339,160</u></b>	<b><u>2,866,590</u></b>
A01101	Total Basic Pay Of Officer	33	33	<u>8,339,160</u>	<u>2,866,590</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	828,120	828,120
S166	Superintendent (BPS-17)	1	1	992,280	825,000
A057	Assistant (BPS-16)	1	1	518,760	541,800
A148	Assistant Sub Divisional Education Officer (BPS-16)	4	4	2,500,000	2,163,380
S689	School Leader (BPS-16)	26	26	3,500,000	8,757,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,967,160</u></b>	<b><u>3,470,460</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,967,160</u>	<u>3,470,460</u>
S035	Senior Clerk (BPS-14)	2	2	1,167,120	1,188,000
J013	Junior Clerk (BPS-11)	2	2	667,680	667,600
D112	Driver (BPS-06)	1	1	340,240	340,320
C057	Chowkidar (BPS-03)	1	1	233,760	233,760
N005	Naib Qasid (BPS-03)	2	2	558,360	558,360
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,704,680</u></b>	<b><u>5,434,260</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,603,680</u></b>	<b><u>5,343,490</u></b>
A01202	House Rent Allowance			615,000	1,901,440
A01203	Conveyance Allowance			500,000	2,204,530
A01207	Washing Allowance			48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance			28,800	28,800
A01217	Medical Allowance			350,000	798,330

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6096</b>	<b>Sub Divisional Education Officer (Female ) Battagram</b>				
A0121T	Adhoc Relief Allowance 2013		90,000	77,320	389,100
A0122C	Adhoc Relief Allowance - 2015		50,000	38,790	100,000
A01233	Unattractive Area Allowance		<u>165,000</u>	<u>162,000</u>	
001	Unattractive area allowance		165,000	162,000	
A01239	Special allowance		<u>9,600</u>	<u>19,200</u>	<u>20,000</u>
001	Special Allowance		9,600	19,200	20,000
A0124H	Special Allowance-2021		330,280	324,890	325,000
A0124L	Weather Allowance		105,000	119,600	150,000
A0124N	Disparity Reduction Allowance 2022- 15%		620,000	586,430	950,000
A0124R	Adhoc Relief Allowance 2022		620,000	586,430	950,000
A0124X	Adhoc Relief Allowance 2023			2,090,340	2,500,000
A01250	Incentive Allowance		<u>24,000</u>	<u>24,000</u>	<u>1,000</u>
001	Incentive Allowance		24,000	24,000	1,000
A0125E	Adhoc Relief Allowance 2024				120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>101,000</b></u>	<u><b>90,770</b></u>	<u><b>97,000</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		100,000	90,770	95,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,965,000</b></u>	<u><b>2,927,000</b></u>	<u><b>2,703,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>85,000</b></u>	<u><b>77,000</b></u>	<u><b>77,000</b></u>
A03201	Postage and Telegraph		15,000	7,000	7,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		70,000	70,000	70,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>400,000</b></u>	<u><b>300,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		400,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6096</b>	<b>Sub Divisional Education Officer (Female ) Battagram</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>600,000</u></b>	<b><u>660,000</u></b>	<b><u>726,000</u></b>
A03402	Rent for Office Building		600,000	660,000	726,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,430,000</u></b>	<b><u>1,390,000</u></b>	<b><u>1,300,000</u></b>
A03805	Travelling Allowance		<u>950,000</u>	<u>950,000</u>	<u>800,000</u>
001	Travelling Allowance		950,000	950,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>480,000</u>	<u>440,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		480,000	440,000	500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>450,000</u></b>	<b><u>500,000</u></b>	<b><u>400,000</u></b>
A03901	Stationery		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Stationery Charges		200,000	250,000	250,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001	Others		250,000	250,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>180,000</u></b>	<b><u>100,000</u></b>	<b><u>290,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>20,000</u></b>
A09201	Hardware				<u>20,000</u>
001	Hardware				20,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>180,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A09601	Plant and Machinery		<u>180,000</u>	<u>100,000</u>	<u>120,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6096</b>	<b>Sub Divisional Education Officer (Female ) Battagram</b>				
001	Plant and Machinery		180,000	100,000	120,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>150,000</u></b>
A09701	Furniture and Fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>440,000</u></b>	<b><u>420,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>180,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport		180,000	250,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>130,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>130,000</u>	<u>100,000</u>	<u>80,000</u>
001	Machinery and Equipment		130,000	100,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>130,000</u></b>	<b><u>70,000</u></b>
A13201	Furniture and Fixture		130,000	70,000	20,000
<b>Sub Divisional Education Officer (Female ) Battagram</b>			<b>18,597,000</b>	<b>15,219,310</b>	<b>30,029,380</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6098</b>	<b>Sub Divisional Education Officer (Male) Allai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,353,580</u></b>	<b><u>14,622,840</u></b>	<b><u>15,964,010</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>7,871,540</u></b>	<b><u>7,871,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>35</b>	<b><u>7,076,720</u></b>	<b><u>7,076,720</u></b>
A01101	Total Basic Pay Of Officer	35	35	<u>7,076,720</u>	<u>7,076,720</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	1,385,580	1,385,580
S166	Superintendent (BPS-17)	1	1	564,780	564,780
A057	Assistant (BPS-16)	1	1	813,700	813,700
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	560,000	560,000
C082	Computer Operator (BPS-16)	1	1	352,660	352,660
S689	School Leader (BPS-16)	30	30	3,400,000	3,400,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>794,820</u></b>	<b><u>1,228,250</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>794,820</u>	<u>1,228,250</u>
D112	Driver (BPS-06)	1	1	295,660	295,660
C057	Chowkidar (BPS-03)	1	1	249,580	249,580
N005	Naib Qasid (BPS-03)	1	1	249,580	249,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,482,040</u></b>	<b><u>7,377,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,481,040</u></b>	<b><u>7,377,550</u></b>
A01202	House Rent Allowance			957,320	836,620
A01203	Conveyance Allowance			1,235,270	1,021,310
A01207	Washing Allowance			36,000	36,000
A01208	Dress Allowance			36,000	36,000
A0120D	Integrated Allowance			21,600	21,600
A01217	Medical Allowance			371,640	329,710
A0121T	Adhoc Relief Allowance 2013			37,640	43,130

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6098</b>	<b>Sub Divisional Education Officer (Male) Allai Battagram</b>				
A01226	Computer Allowance		18,000		18,000
A0122C	Adhoc Relief Allowance - 2015		25,990	28,800	30,000
A01233	Unattractive Area Allowance		<u>369,000</u>	<u>308,250</u>	<u>369,000</u>
001	Unattractive area allowance		369,000	308,250	369,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		770,840	659,550	670,000
A0124L	Weather Allowance		36,800	165,600	165,600
A0124N	Disparity Reduction Allowance 2022- 15%		781,870	717,420	781,870
A0124R	Adhoc Relief Allowance 2022		781,870	710,550	781,870
A0124X	Adhoc Relief Allowance 2023			2,463,010	2,500,000
A0125E	Adhoc Relief Allowance 2024				75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>953,000</b></u>	<u><b>783,000</b></u>	<u><b>954,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>51,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Electricity		100,000	100,000	1,000
A03305	POL fore Generator				<u>50,000</u>
002	Pol for Generator				50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>550,000</b></u>	<u><b>500,000</b></u>	<u><b>600,000</b></u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
001	Travelling Allowance		450,000	450,000	600,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6098</b>	<b>Sub Divisional Education Officer (Male) Allai Battagram</b>				
A03807	P.O.L Charges	A.planes	<u>100,000</u>	<u>50,000</u>	
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	100,000	50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>300,000</u></b>	<b><u>180,000</u></b>	<b><u>300,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery	Charges	150,000	100,000	150,000
A03970	Others		<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
001	Others		150,000	80,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation	Encashment of L.P.R	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation	Encashment of L.P.R	1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>151,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>1,000</u></b>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>100,000</u></b>
A09701	Furniture and Fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>BM6098</b>	<b>Sub Divisional Education Officer (Male) Allai Battagram</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>220,000</u></b>	<b><u>42,000</u></b>	<b><u>81,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		<u>80,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		80,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>70,000</u>	<u>40,000</u>	<u>50,000</u>
001	Machinery and Equipment		70,000	40,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>70,000</u></b>	<b><u>1,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture and Fixture		70,000	1,000	30,000
<b>Sub Divisional Education Officer (Male) Allai Battagram</b>			<b>14,527,580</b>	<b>15,448,840</b>	<b>17,151,010</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6037</b>	<b>Govt Middle Schools (Male) Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>130,145,270</u></b>	<b><u>172,793,460</u></b>	<b><u>174,020,250</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>230</b>	<b>238</b>	<b><u>84,821,670</u></b>	<b><u>92,770,580</u></b>	<b><u>95,289,530</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>28</b>	<b><u>21,100,000</u></b>	<b><u>23,706,120</u></b>	<b><u>23,085,760</u></b>
A01101	Total Basic Pay Of Officer	27	28	<u>21,100,000</u>	<u>23,550,180</u>	<u>22,841,680</u>
S579	Secondary School Teacher (BPS-16)	27	28	21,100,000		22,841,680
A01102	Personal pay				155,940	244,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>203</b>	<b>210</b>	<b><u>63,721,670</u></b>	<b><u>69,064,460</u></b>	<b><u>72,203,770</u></b>
A01151	Total Basic Pay Other Staff	203	210	<u>63,721,670</u>	<u>69,064,460</u>	<u>72,203,770</u>
A047	Arabic Teacher (BPS-15)	25	26	9,000,000		9,500,000
C020	Certificated Teacher (BPS-15)	51	53	22,000,000		22,966,100
D106	Drawing Master (BPS-15)	25	26	9,025,000		9,500,000
P030	Physical Education Teacher (BPS-15)	25	26	7,888,100		10,959,720
T023	Theology Teacher (BPS-15)	23	23	6,242,700		6,718,660
Q001	Qari (BPS-12)	1	1	355,870		563,450
C057	Chowkidar (BPS-03)	3	3	510,000		820,020
N005	Naib Qasid (BPS-03)	25	26	4,600,000		6,618,640
S162	Sweeper (BPS-03)	25	26	4,100,000		4,557,180
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>45,323,600</u></b>	<b><u>80,022,880</u></b>	<b><u>78,730,720</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>39,734,040</u></b>	<b><u>74,755,860</u></b>	<b><u>72,752,570</u></b>
A01202	House Rent Allowance			7,346,590	7,063,620	7,530,230
A01203	Conveyance Allowance			6,400,800	10,149,790	6,546,020
A01207	Washing Allowance			552,000	569,730	648,000
A01208	Dress Allowance			552,000	569,730	648,000
A0120D	Integrated Allowance			332,000	341,840	388,000
A01217	Medical Allowance			3,347,990	3,414,710	3,428,340

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6037</b>	<b>Govt Middle Schools (Male) Battagram</b>				
A0121T	Adhoc Relief Allowance 2013		830,000	818,140	817,100
A0122C	Adhoc Relief Allowance - 2015		565,000	552,810	605,500
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	288,000	288,000
A01233	Unattractive Area Allowance		<u>2,364,000</u>	<u>2,314,860</u>	<u>2,382,000</u>
001	Unattractive area allowance		2,364,000	2,314,860	2,382,000
A01238	Charge allowance		2,400	1,200	1,200
A0124H	Special Allowance-2021		42,000	98,000	200,000
A0124L	Weather Allowance		105,000	423,200	515,200
A0124N	Disparity Reduction Allowance 2022- 15%		8,566,130	8,556,360	8,500,000
A0124R	Adhoc Relief Allowance 2022		8,566,130	8,579,150	8,500,000
A0124X	Adhoc Relief Allowance 2023			30,922,220	30,664,980
A0125E	Adhoc Relief Allowance 2024				1,000,000
A01270	Other		<u>90,000</u>	<u>92,500</u>	<u>90,000</u>
084	M.Phill Allowance		90,000	92,500	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>5,589,560</b></u>	<u><b>5,267,020</b></u>	<u><b>5,978,150</b></u>
A01274	Medical Charges		<u>500</u>		<u>200,000</u>
001	Medical Charges		500		200,000
A01278	Leave Salary		<u>200,000</u>		<u>400,000</u>
001	Leave Salary		200,000		400,000
A01289	Teaching Allowance		5,389,060	5,267,020	5,378,150
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>584,000</b></u>	<u><b>271,000</b></u>	<u><b>411,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	<u><b>250,000</b></u>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		150,000	200,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>194,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03402	Rent for Office Building		194,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>180,000</b></u>	<u><b>50,000</b></u>	<u><b>100,000</b></u>

**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6037</b>	<b>Govt Middle Schools (Male) Battagram</b>				
A03805	Travelling Allowance		<u>180,000</u>	<u>50,000</u>	<u>100,000</u>
001	Travelling Allowance		180,000	50,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>20,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery Charges		60,000	20,000	40,000
A03970	Others				<u>20,000</u>
001	Others				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>5,512,190</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>5,512,190</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>5,512,190</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	5,512,190	1,000
<b>Govt Middle Schools (Male) Battagram</b>			<b>130,730,270</b>	<b>178,576,650</b>	<b>174,432,250</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>BM6038 Govt Middle Schools (Female) Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>113,482,130</u></b>	<b><u>143,088,890</u></b>	<b><u>137,082,020</u></b>
<b>A011 TOTAL PAY</b>	<b>186</b>	<b>187</b>	<b><u>75,111,080</u></b>	<b><u>73,452,490</u></b>	<b><u>73,074,220</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>22</b>	<b><u>14,402,820</u></b>	<b><u>14,885,920</u></b>	<b><u>14,275,960</u></b>
A01101 Total Basic Pay Of Officer	21	22	<u>14,402,820</u>	<u>14,885,920</u>	<u>14,275,960</u>
S579 Secondary School Teacher (BPS-16)	21	22	14,402,820		14,275,960
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>165</b>	<b>165</b>	<b><u>60,708,260</u></b>	<b><u>58,566,570</u></b>	<b><u>58,798,260</u></b>
A01151 Total Basic Pay Other Staff	165	165	<u>60,708,260</u>	<u>58,566,570</u>	<u>58,798,260</u>
A047 Arabic Teacher (BPS-15)	21	21	10,096,740		10,209,780
C020 Certificated Teacher (BPS-15)	42	42	17,532,320		15,085,800
D106 Drawing Master (BPS-15)	21	21	8,243,460		8,762,340
P030 Physical Education Teacher (BPS-15)	21	21	7,388,100		6,472,980
T023 Theology Teacher (BPS-15)	19	19	7,043,600		7,899,180
N005 Naib Qasid (BPS-03)	21	21	5,215,720		5,389,140
S162 Sweeper (BPS-03)	20	20	5,188,320		4,979,040
<b>A012 TOTAL ALLOWANCES</b>			<b><u>38,371,050</u></b>	<b><u>69,636,400</u></b>	<b><u>64,007,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>33,438,620</u></b>	<b><u>63,717,860</u></b>	<b><u>58,859,620</u></b>
A01202 House Rent Allowance			6,286,630	6,638,520	6,378,840
A01203 Conveyance Allowance			5,428,260	8,436,160	5,447,950
A01207 Washing Allowance			480,000	480,000	492,000
A01208 Dress Allowance			480,000	480,000	492,000
A0120D Integrated Allowance			288,000	286,000	295,000
A01217 Medical Allowance			2,904,830	3,303,260	2,965,890
A0121T Adhoc Relief Allowance 2013			571,000	600,070	571,020
A0122C Adhoc Relief Allowance - 2015			390,340	405,860	390,340
A0122N Special Conveyance Allowance to Disbald Employees			72,000	264,000	144,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6038</b>	<b>Govt Middle Schools (Female) Battagram</b>				
A01233	Unattractive Area Allowance		<u>2,022,000</u>	<u>2,212,230</u>	<u>2,382,000</u>
001	Unattractive area allowance		2,022,000	2,212,230	2,382,000
A01238	Charge allowance		2,400	2,400	2,400
A01239	Special allowance		<u>1,091,400</u>	<u>1,163,500</u>	<u>1,456,200</u>
001	Special Allowance		1,091,400	1,163,500	1,456,200
A0124L	Weather Allowance		386,400	358,800	360,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,502,680	7,426,600	6,590,990
A0124R	Adhoc Relief Allowance 2022		6,502,680	7,426,600	6,590,990
A0124X	Adhoc Relief Allowance 2023			24,233,860	23,500,000
A0125E	Adhoc Relief Allowance 2024				800,000
A01270	Other		<u>30,000</u>		
083	PhD Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>4,932,430</b></u>	<u><b>5,918,540</b></u>	<u><b>5,148,180</b></u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Leave Salary		100,000	100,000	200,000
A01289	Teaching Allowance		4,782,430	5,768,540	4,898,180
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>322,000</b></u>	<u><b>352,000</b></u>	<u><b>371,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>120,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		120,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A03805	Travelling Allowance		<u>200,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		200,000	150,000	100,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6038</b>	<b>Govt Middle Schools (Female) Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>70,000</u></b>
A03901	Stationery				<u>50,000</u>
001	Stationery Charges				50,000
A03970	Others				<u>20,000</u>
001	Others				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>Govt Middle Schools (Female) Battagram</b>			<b>113,805,130</b>	<b>143,441,890</b>	<b>137,454,020</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6042</b>	<b>Govt Higher Secondary School Kuzabanda Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>41,029,700</u></b>	<b><u>45,088,800</u></b>	<b><u>52,212,660</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>27,117,200</u></b>	<b><u>24,463,430</u></b>	<b><u>29,103,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>20,036,520</u></b>	<b><u>17,213,580</u></b>	<b><u>21,564,990</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>19,804,200</u>	<u>16,941,500</u>	<u>21,564,990</u>
P070	Principal (BPS-19)	1	1	1,500,480		1,583,310
S676	Senior Instructor Physical Education (BPS-18)	1	1	682,560		564,780
L033	Librarian (BPS-17)	1	1	540,840		564,780
S144	Subject Specialist (BPS-17)	7	7	5,659,800		7,312,380
S604	Subject Specialist IT (BPS-17)	1	1	1,279,560		1,344,540
S608	Subject Specialist Pushto (BPS-17)	1	1	540,840		540,840
S613	Subject Specialist English (BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher (BPS-16)	6	6	4,624,560		4,448,280
S573	Senior Arabic Teacher (BPS-16)	1	1	1,069,080		1,112,020
S575	Senior Drawing Master (BPS-16)	1	1	797,880		840,820
S579	Secondary School Teacher (BPS-16)	4	4	2,567,760		2,712,400
A01102	Personal pay			232,320	272,080	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>7,080,680</u></b>	<b><u>7,249,850</u></b>	<b><u>7,538,870</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>7,080,680</u>	<u>7,249,850</u>	<u>7,538,870</u>
C020	Certificated Teacher (BPS-15)	4	4	1,979,760		2,130,240
P030	Physical Education Teacher (BPS-15)	1	1	524,640		562,260
S577	Senior Qari (BPS-15)	1	1	667,200		704,820
T023	Theology Teacher (BPS-15)	1	1	358,320		395,640
S035	Senior Clerk (BPS-14)	1	1	604,440		637,500

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6042</b>	<b>Govt Higher Secondary School Kuzabanda Battagram</b>					
C457	Certified Teacher IT	(BPS-12)	1	1	305,880	333,050
J013	Junior Clerk	(BPS-11)	2	2	541,920	591,700
B006	Behishti	(BPS-03)	1	1	342,600	355,140
C057	Chowkidar	(BPS-03)	2	2	732,720	757,800
L002	Laboratory Attendant	(BPS-03)	1	1	310,920	323,460
N005	Naib Qasid	(BPS-03)	2	2	513,720	537,280
S162	Sweeper	(BPS-03)	1	1	198,560	209,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,912,500</u></b>	<b><u>20,625,370</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,243,190</u></b>	<b><u>21,438,490</u></b>
A01202	House Rent Allowance				2,296,790	2,295,980
A01203	Conveyance Allowance				2,026,930	2,026,930
A01207	Washing Allowance				84,000	84,000
A01208	Dress Allowance				84,000	84,000
A0120D	Integrated Allowance				50,400	50,400
A01217	Medical Allowance				861,960	864,530
A0121T	Adhoc Relief Allowance 2013				232,060	231,760
A01224	Entertainment Allowance					6,000
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015				158,040	158,120
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	72,000
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>606,000</u>
001	Unattractive area allowance				744,000	744,000
A01238	Charge allowance				1,200	1,200
A0124H	Special Allowance-2021				290,930	290,230
A0124L	Weather Allowance				101,200	101,200
A0124N	Disparity Reduction Allowance 2022- 15%				2,611,440	2,295,240
A0124R	Adhoc Relief Allowance 2022				2,611,440	2,746,490
A0124X	Adhoc Relief Allowance 2023					7,974,250
A01253	Science Teaching Allowance				4,800	48,000
A0125E	Adhoc Relief Allowance 2024					300,000
A01270	Other				<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6042</b>	<b>Govt Higher Secondary School Kuzabanda Battagram</b>				
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,669,310</u></b>	<b><u>1,312,220</u></b>	<b><u>1,670,310</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		1,668,310	1,312,220	1,668,310
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>377,000</u></b>	<b><u>486,000</u></b>	<b><u>271,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>250,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>130,000</u>
001	Travelling Allowance		200,000	250,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>86,000</u></b>	<b><u>145,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		40,000	40,000	30,000
004	Teaching Learning Material			10,000	
A03905	Newspapers Periodicals and Books		6,000		
A03970	Others		<u>40,000</u>	<u>95,000</u>	<u>30,000</u>
001	Others		40,000	40,000	30,000
242	Others (Hiring of Teachers)			55,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6042</b>	<b>Govt Higher Secondary School Kuzabanda Battagram</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,123,320</u>	<u>1,123,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,123,320	1,123,320	1,000
<b>Govt Higher Secondary School Kuzabanda Battagram</b>			<b>42,530,020</b>	<b>46,698,120</b>	<b>52,484,660</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6043</b>	<b>Govt High School Battagram N0.2</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,465,970</u></b>	<b><u>19,810,290</u></b>	<b><u>20,955,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>11,010,720</u></b>	<b><u>10,318,810</u></b>	<b><u>11,274,590</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8,720,880</u></b>	<b><u>8,001,500</u></b>	<b><u>8,782,930</u></b>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>8,720,880</u>	<u>8,001,500</u>	<u>8,782,930</u>
H029	Head Master (BPS-17)	1	540,840		564,780
S572	Senior Certified Teacher (BPS-16)	2	1,948,320		1,979,650
S573	Senior Arabic Teacher (BPS-16)	1	608,040		623,860
S574	Senior TheologyTeacher (BPS-16)	1	743,640		759,460
S575	Senior Drawing Master (BPS-16)	1	608,040		623,860
S576	Senior Physical education Teacher (BPS-16)	1	825,000		759,460
S579	Secondary School Teacher (BPS-16)	4	2,866,080		2,929,360
S610	Secondary School Teacher (IT) (BPS-16)	1	580,920		542,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,289,840</u></b>	<b><u>2,317,310</u></b>	<b><u>2,491,660</u></b>
A01151	Total Basic Pay Other Staff	<u>2</u>	<u>2,289,840</u>	<u>2,317,310</u>	<u>2,491,660</u>
C457	Certified Teacher IT (BPS-12)	1	323,040		333,050
Q001	Qari (BPS-12)	1	391,680		401,690
J013	Junior Clerk (BPS-11)	1	475,320		500,120
C057	Chowkidar (BPS-03)	1	216,600		265,660
L002	Laboratory Attendant (BPS-03)	1	303,000		307,060
N005	Naib Qasid (BPS-03)	1	374,280		474,100
S162	Sweeper (BPS-03)	1	205,920		209,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,455,250</u></b>	<b><u>9,491,480</u></b>	<b><u>9,681,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,891,090</u></b>	<b><u>8,928,320</u></b>	<b><u>9,064,040</u></b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6043</b>	<b>Govt High School Battagram N0.2</b>				
A01202	House Rent Allowance		827,080	747,280	840,200
A01203	Conveyance Allowance		908,500	1,656,000	908,500
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		355,920	359,000	388,970
A0121T	Adhoc Relief Allowance 2013		112,880	112,880	142,840
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		74,770	74,770	94,700
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>264,000</u>	<u>312,000</u>
001	Unattractive area allowance		306,000	264,000	312,000
A01238	Charge allowance		1,200		1,200
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%		1,034,570	981,250	1,075,430
A0124R	Adhoc Relief Allowance 2022		1,034,570	981,250	1,075,430
A0124X	Adhoc Relief Allowance 2023			3,534,290	3,857,170
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>564,160</b></u>	<u><b>563,160</b></u>	<u><b>617,290</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		563,160	563,160	615,290
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>201,000</b></u>	<u><b>261,000</b></u>	<u><b>261,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6043</b>	<b>Govt High School Battagram N0.2</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>110,000</u>
001	Travelling Allowance		40,000	40,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	60,000	25,000
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>25,000</u>
001	Others		30,000	60,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Battagram N0.2</b>			<b>16,667,970</b>	<b>20,072,290</b>	<b>21,217,920</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6044</b>	<b>Govt High School Bateela Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,603,820</u></b>	<b><u>31,846,860</u></b>	<b><u>21,325,640</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>11,345,910</u></b>	<b><u>17,371,640</u></b>	<b><u>10,809,610</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,954,320</u></b>	<b><u>11,509,580</u></b>	<b><u>6,738,840</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,954,320</u>	<u>11,464,380</u>	<u>6,738,840</u>
P070	Principal (BPS-18)	1	1	712,380		712,380
S572	Senior Certified Teacher (BPS-16)	3	3	3,146,220		1,763,100
S573	Senior Arabic Teacher (BPS-16)	1	1	1,030,660		1,057,780
S574	Senior TheologyTeacher (BPS-16)	1	1	786,580		789,700
S579	Secondary School Teacher (BPS-16)	4	4	2,278,480		2,415,880
A01102	Personal pay				45,200	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,391,590</u></b>	<b><u>5,862,060</u></b>	<b><u>4,070,770</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,391,590</u>	<u>5,862,060</u>	<u>4,070,770</u>
C020	Certificated Teacher (BPS-15)	1	1	300,900		348,420
D106	Drawing Master (BPS-15)	1	1	300,900		586,020
P030	Physical Education Teacher (BPS-15)	1	1	562,260		823,620
S577	Senior Qari (BPS-15)	1	1	799,860		823,620
J013	Junior Clerk (BPS-11)	1	1	232,970		232,970
C057	Chowkidar (BPS-03)	1	1	402,660		410,580
L002	Laboratory Attendant (BPS-03)	1	1	402,660		410,580
N005	Naib Qasid (BPS-03)	1	1	196,060		223,900
S162	Sweeper (BPS-03)	1	1	193,320		211,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,257,910</u></b>	<b><u>14,475,220</u></b>	<b><u>10,516,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,732,390</u></b>	<b><u>13,654,220</u></b>	<b><u>9,665,030</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6044</b>	<b>Govt High School Bateela Allai Battagram</b>				
A01202	House Rent Allowance		784,340	1,095,820	784,340
A01203	Conveyance Allowance		822,770	1,584,700	822,770
A01207	Washing Allowance		48,000	96,000	96,000
A01208	Dress Allowance		48,000	96,000	96,000
A0120D	Integrated Allowance		28,800	57,600	57,600
A01217	Medical Allowance		375,610	551,790	354,240
A0121T	Adhoc Relief Allowance 2013		105,080	195,120	83,460
A0122C	Adhoc Relief Allowance - 2015		72,350	130,290	56,640
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>401,000</u>	<u>410,000</u>
001	Unattractive area allowance		282,000	401,000	410,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000		42,000
A0124L	Weather Allowance		36,800	73,600	73,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,025,320	1,673,320	1,675,000
A0124R	Adhoc Relief Allowance 2022		1,025,320	1,673,320	1,675,000
A0124X	Adhoc Relief Allowance 2023			5,960,660	3,328,580
A01253	Science Teaching Allowance		4,800		4,800
A0125E	Adhoc Relief Allowance 2024				75,000
A01270	Other		<u>30,000</u>	<u>65,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	65,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>525,520</u></b>	<b><u>821,000</u></b>	<b><u>851,000</u></b>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		524,520	821,000	850,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6044</b>	<b>Govt High School Bateela Allai Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	100,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	30,000	25,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		30,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,204,680</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,204,680</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,204,680</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,204,680	1,000
<b>Govt High School Bateela Allai Battagram</b>			<b>16,755,820</b>	<b>33,212,540</b>	<b>21,487,640</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>BM6045 Govt High School Biari Allai Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,738,880</u></b>	<b><u>24,133,660</u></b>	<b><u>26,215,120</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>14,628,480</u></b>	<b><u>12,919,480</u></b>	<b><u>13,624,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>9</b>	<b><u>7,965,840</u></b>	<b><u>7,704,080</u></b>	<b><u>6,857,320</u></b>
A01101 Total Basic Pay Of Officer	10	9	<u>7,965,840</u>	<u>7,704,080</u>	<u>6,857,320</u>
H029 Head Master (BPS-17)	1	1	540,840		564,780
S572 Senior Certified Teacher (BPS-16)	3	3	3,180,120		3,064,860
S576 Senior Physical education Teacher (BPS-16)	1		797,880		
S579 Secondary School Teacher (BPS-16)	5	5	3,447,000		3,227,680
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>15</b>	<b><u>6,662,640</u></b>	<b><u>5,215,400</u></b>	<b><u>6,766,880</u></b>
A01151 Total Basic Pay Other Staff	14	15	<u>6,662,640</u>	<u>5,215,400</u>	<u>6,766,880</u>
A047 Arabic Teacher (BPS-15)	1	1	770,760		813,700
C020 Certificated Teacher (BPS-15)	3	3	2,310,480		1,615,500
D106 Drawing Master (BPS-15)	1	1	667,200		704,840
P030 Physical Education Teacher (BPS-15)		1			469,180
S577 Senior Qari (BPS-15)	1	1	595,920		633,540
T023 Theology Teacher (BPS-15)	1	1	287,040		397,900
Q001 Qari (BPS-12)	1	1	391,680		418,850
J013 Junior Clerk (BPS-11)	1	1	255,240		280,130
B006 Behishti (BPS-03)	1	1	358,440		370,420
C057 Chowkidar (BPS-03)	1	1	226,800		189,100
L002 Laboratory Attendant (BPS-03)	1	1	254,640		265,660
N005 Naib Qasid (BPS-03)	1	1	366,360		370,240
S162 Sweeper (BPS-03)	1	1	178,080		237,820

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6045</b>	<b>Govt High School Biari Allai Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,110,400</u></b>	<b><u>11,214,180</u></b>	<b><u>12,590,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,318,580</u></b>	<b><u>10,548,080</u></b>	<b><u>11,792,380</u></b>
A01202	House Rent Allowance		1,021,870	885,930	1,055,170
A01203	Conveyance Allowance		1,041,280	1,554,000	1,144,190
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		480,860	438,280	597,530
A0121T	Adhoc Relief Allowance 2013		161,060	132,050	249,640
A0122C	Adhoc Relief Allowance - 2015		107,330	87,780	154,610
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>316,000</u>	<u>396,000</u>
001	Unattractive area allowance		360,000	316,000	396,000
A01238	Charge allowance		1,200		1,200
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%		1,448,090	1,216,890	1,358,450
A0124R	Adhoc Relief Allowance 2022		1,448,090	1,218,710	1,358,450
A0124X	Adhoc Relief Allowance 2023			4,390,240	4,989,140
A01253	Science Teaching Allowance		4,800		4,800
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other			<u>55,000</u>	<u>30,000</u>
084	M.Phill Allowance			55,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>791,820</u></b>	<b><u>666,100</u></b>	<b><u>798,540</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		790,820	666,100	796,540
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>191,000</u></b>	<b><u>221,000</u></b>	<b><u>171,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6045</b>	<b>Govt High School Biari Allai Battagram</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>10,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Electricity		50,000	50,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	40,000	25,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Others		25,000	40,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Biari Allai Battagram</b>			<b>21,930,880</b>	<b>24,355,660</b>	<b>26,387,120</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6046</b>	<b>Govt High School Battamori Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,049,310</u></b>	<b><u>22,315,600</u></b>	<b><u>23,535,340</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>12,788,040</u></b>	<b><u>11,809,530</u></b>	<b><u>12,714,830</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,098,720</u></b>	<b><u>7,107,750</u></b>	<b><u>7,330,560</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,098,720</u>	<u>7,107,750</u>	<u>7,330,560</u>
H029	Head Master (BPS-17)	1	1	622,920		712,380
S572	Senior Certified Teacher (BPS-16)	2	2	1,948,320		1,979,960
S574	Senior TheologyTeacher (BPS-16)	1	1	716,520		732,340
S576	Senior Physical education Teacher (BPS-16)	1	1	852,120		867,940
S579	Secondary School Teacher (BPS-16)	4	4	2,459,280		2,522,560
S610	Secondary School Teacher (IT) (BPS-16)	1	1	499,560		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,689,320</u></b>	<b><u>4,701,780</u></b>	<b><u>5,384,270</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,689,320</u>	<u>4,701,780</u>	<u>5,384,270</u>
A047	Arabic Teacher (BPS-15)	1	1	453,360		562,260
C020	Certificated Teacher (BPS-15)	3	3	2,334,240		1,589,660
D106	Drawing Master (BPS-15)	1	1	334,560		562,260
C457	Certified Teacher IT (BPS-12)	1	1	340,200		354,060
Q001	Qari (BPS-12)	1	1	254,400		251,100
J013	Junior Clerk (BPS-11)	1	1	239,520		311,570
B006	Behishti (BPS-03)	1	1	358,440		362,500
C057	Chowkidar (BPS-03)	1	1	413,880		417,960
L002	Laboratory Attendant (BPS-03)	1	1	275,520		279,580
N005	Naib Qasid (BPS-03)	1	1	310,920		314,980
S162	Sweeper (BPS-03)	1	1	374,280		378,340

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6046</b>	<b>Govt High School Battamori Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,261,270</u></b>	<b><u>10,506,070</u></b>	<b><u>10,820,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,599,740</u></b>	<b><u>9,869,290</u></b>	<b><u>10,180,460</u></b>
A01202	House Rent Allowance		818,270	841,120	840,000
A01203	Conveyance Allowance		981,280	1,588,000	891,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		441,430	377,960	483,280
A0121T	Adhoc Relief Allowance 2013		142,880	119,530	169,690
A01226	Computer Allowance		18,000	4,500	
A0122C	Adhoc Relief Allowance - 2015		102,920	81,460	113,990
A01233	Unattractive Area Allowance		<u>342,000</u>	<u>305,500</u>	<u>444,000</u>
001	Unattractive area allowance		342,000	305,500	444,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		96,000	24,500	42,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,215,280	1,119,930	1,123,980
A0124R	Adhoc Relief Allowance 2022		1,215,280	1,119,930	1,123,980
A0124X	Adhoc Relief Allowance 2023			4,061,660	4,622,140
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>661,530</u></b>	<b><u>636,780</u></b>	<b><u>640,050</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		661,030	636,780	638,050
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>281,000</u></b>	<b><u>561,000</u></b>	<b><u>261,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6046</b>	<b>Govt High School Battamori Battagram</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Electricity		100,000	120,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>250,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>250,000</u>	<u>110,000</u>
001	Travelling Allowance		120,000	250,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>190,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>70,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	70,000	25,000
A03970	Others		<u>30,000</u>	<u>120,000</u>	<u>25,000</u>
001	Others		30,000	120,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,731,000</u></b>	<b><u>1,731,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,731,000</u></b>	<b><u>1,731,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,731,000</u>	<u>1,731,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,731,000	1,731,000	1,000
<b>Govt High School Battamori Battagram</b>			<b>21,061,310</b>	<b>24,607,600</b>	<b>23,797,340</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>BM6047 Govt High School Biland Kot Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,851,000</u></b>	<b><u>23,121,500</u></b>	<b><u>22,865,280</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>13,878,620</u></b>	<b><u>11,947,980</u></b>	<b><u>12,621,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>12</b>	<b><u>9,423,160</u></b>	<b><u>8,652,970</u></b>	<b><u>8,236,260</u></b>
A01101 Total Basic Pay Of Officer	13	12	<u>9,219,240</u>	<u>8,423,830</u>	<u>7,948,980</u>
H029 Head Master (BPS-17)	1	1	1,543,080		1,361,640
S572 Senior Certified Teacher (BPS-16)	4	3	1,998,240		2,057,600
S573 Senior Arabic Teacher (BPS-16)	1	1	526,680		542,500
S574 Senior TheologyTeacher (BPS-16)	1	1	743,640		759,460
S579 Secondary School Teacher (BPS-16)	5	5	3,880,920		2,685,280
S610 Secondary School Teacher (IT) (BPS-16)	1	1	526,680		542,500
A01102 Personal pay			203,920	229,140	287,280
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>13</b>	<b><u>4,455,460</u></b>	<b><u>3,295,010</u></b>	<b><u>4,385,440</u></b>
A01151 Total Basic Pay Other Staff	12	13	<u>4,455,460</u>	<u>3,295,010</u>	<u>4,385,440</u>
C020 Certificated Teacher (BPS-15)	2	3	835,540		934,440
D106 Drawing Master (BPS-15)	1	1	310,800		300,900
P030 Physical Education Teacher (BPS-15)	1	1	762,240		784,620
C457 Certified Teacher IT (BPS-12)	1	1	305,880		319,740
Q001 Qari (BPS-12)	1	1	305,880		299,640
J013 Junior Clerk (BPS-11)	1	1	459,600		468,720
B006 Behishiti (BPS-03)	1	1	261,600		265,660
C057 Chowkidar (BPS-03)	1	1	247,680		251,740
L002 Laboratory Attendant (BPS-03)	1	1	398,040		402,660
N005 Naib Qasid (BPS-03)	1	1	390,120		175,180
S162 Sweeper (BPS-03)	1	1	178,080		182,140

**BM21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6047</b>	<b>Govt High School Biland Kot Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,972,380</u></b>	<b><u>11,173,520</u></b>	<b><u>10,243,580</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,201,360</u></b>	<b><u>10,463,010</u></b>	<b><u>9,626,580</u></b>
A01202	House Rent Allowance		1,077,770	908,140	929,480
A01203	Conveyance Allowance		1,127,000	1,977,000	972,730
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		483,820	452,290	415,730
A0121T	Adhoc Relief Allowance 2013		124,620	114,720	114,080
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		82,550	76,460	75,960
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>323,470</u>	<u>336,000</u>
001	Unattractive area allowance		384,000	323,470	336,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		64,400	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,297,200	1,145,550	1,162,180
A0124R	Adhoc Relief Allowance 2022		1,297,200	1,145,550	1,162,180
A0124X	Adhoc Relief Allowance 2023			4,020,830	4,058,240
A01253	Science Teaching Allowance		4,800	3,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>771,020</u></b>	<b><u>710,510</u></b>	<b><u>617,000</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		770,020	710,510	615,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>181,000</u></b>	<b><u>181,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6047</b>	<b>Govt High School Biland Kot Battagram</b>				
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>20,000</u>		
001	Telephone and Trunk Call		20,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	120,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	30,000	25,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		30,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>374,280</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>374,280</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>374,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	374,280	1,000
<b>Govt High School Biland Kot Battagram</b>			<b>21,033,000</b>	<b>23,676,780</b>	<b>23,027,280</b>

**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6048</b>	<b>Govt High School Gijbori Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,894,970</u></b>	<b><u>23,192,210</u></b>	<b><u>24,539,300</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>13,319,340</u></b>	<b><u>12,293,020</u></b>	<b><u>11,942,210</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>10,113,440</u></b>	<b><u>10,406,100</u></b>	<b><u>9,241,240</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>10,007,420</u>	<u>10,259,040</u>	<u>9,077,080</u>
H029	Head Master (BPS-17)	1	1	1,382,160		712,380
S572	Senior Certified Teacher (BPS-16)	2	2	1,573,160		1,859,480
S573	Senior Arabic Teacher (BPS-16)	1	1	976,420		1,040,660
S574	Senior TheologyTeacher (BPS-16)	1	1	732,340		753,460
S575	Senior Drawing Master (BPS-16)	1	1	1,003,540		940,820
S576	Senior Physical education Teacher (BPS-16)	1	1	813,700		1,030,660
S579	Secondary School Teacher (BPS-16)	4	4	3,037,840		2,224,240
S610	Secondary School Teacher (IT) (BPS-16)	1	1	488,260		515,380
A01102	Personal pay			106,020	147,060	164,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,205,900</u></b>	<b><u>1,886,920</u></b>	<b><u>2,700,970</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,205,900</u>	<u>1,886,920</u>	<u>2,700,970</u>
C020	Certificated Teacher (BPS-15)	1	1	419,700		300,900
C457	Certified Teacher IT (BPS-12)	1	1	333,050		251,100
Q001	Qari (BPS-12)	1	1	608,520		251,100
J013	Junior Clerk (BPS-11)	1	1	374,450		390,170
B006	Behishiti (BPS-03)	1	1	307,620		314,980
C057	Chowkidar (BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant (BPS-03)	1	1	216,940		223,900
N005	Naib Qasid (BPS-03)	1	1	370,980		378,340
S162	Sweeper (BPS-03)	1	1	329,860		338,740

**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6048</b>	<b>Govt High School Gijbori Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,575,630</u></b>	<b><u>10,899,190</u></b>	<b><u>12,597,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,689,260</u></b>	<b><u>10,115,680</u></b>	<b><u>11,940,800</u></b>
A01202	House Rent Allowance		897,950	787,040	918,780
A01203	Conveyance Allowance		964,190	1,575,000	1,314,190
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	36,600
A01217	Medical Allowance		417,260	375,080	423,240
A0121T	Adhoc Relief Allowance 2013		149,590	139,390	138,830
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		102,760	95,700	93,120
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>295,260</u>	<u>340,000</u>
001	Unattractive area allowance		330,000	295,260	340,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		76,390	114,890	115,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,253,360	1,179,600	1,290,300
A0124R	Adhoc Relief Allowance 2022		1,253,360	1,179,600	1,290,300
A0124X	Adhoc Relief Allowance 2023			4,147,720	5,640,040
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>886,370</u></b>	<b><u>783,510</u></b>	<b><u>656,290</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary		<u>280,370</u>	<u>280,370</u>	<u>40,000</u>
001	Leave Salary		280,370	280,370	40,000
A01289	Teaching Allowance		606,000	503,140	615,290
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>181,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000



**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6048</b>	<b>Govt High School Gijbori Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	40,000	25,000
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		25,000	50,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Gijbori Battagram</b>			<b>20,036,970</b>	<b>23,374,210</b>	<b>24,701,300</b>

**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6049</b>	<b>Govt High School Gantar Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,916,980</u></b>	<b><u>16,161,550</u></b>	<b><u>18,059,790</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>10,146,230</u></b>	<b><u>8,468,490</u></b>	<b><u>10,162,050</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,500,860</u></b>	<b><u>3,907,610</u></b>	<b><u>4,516,680</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>4,419,500</u>	<u>3,810,430</u>	<u>4,419,500</u>
H029	Head Master (BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher (BPS-16)	1	1	949,300		949,300
S579	Secondary School Teacher (BPS-16)	4	4	2,929,360		2,929,360
A01102	Personal pay			81,360	97,180	97,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,645,370</u></b>	<b><u>4,560,880</u></b>	<b><u>5,645,370</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,645,370</u>	<u>4,560,880</u>	<u>5,645,370</u>
A047	Arabic Teacher (BPS-15)	1	1	419,700		419,700
C020	Certificated Teacher (BPS-15)	2	2	1,219,560		1,219,560
D106	Drawing Master (BPS-15)	1	1	419,700		419,700
P030	Physical Education Teacher (BPS-15)	1	1	443,460		443,460
S577	Senior Qari (BPS-15)	1	1	609,780		609,780
T023	Theology Teacher (BPS-15)	1	1	609,780		609,780
J013	Junior Clerk (BPS-11)	1	1	311,570		311,570
B006	Behishiti (BPS-03)	1	1	339,300		339,300
C057	Chowkidar (BPS-03)	1	1	339,300		339,300
L002	Laboratory Attendant (BPS-03)	1	1	339,300		339,300
N005	Naib Qasid (BPS-03)	1	1	230,860		230,860
S162	Sweeper (BPS-03)	1	1	363,060		363,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,770,750</u></b>	<b><u>7,693,060</u></b>	<b><u>7,897,740</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,272,010</u></b>	<b><u>7,279,830</u></b>	<b><u>7,396,740</u></b>

**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6049</b>	<b>Govt High School Gantar Allai Battagram</b>				
A01202	House Rent Allowance		733,300	571,340	733,300
A01203	Conveyance Allowance		698,440	1,300,000	698,440
A01207	Washing Allowance		36,000	56,000	56,000
A01208	Dress Allowance		36,000	56,000	56,000
A0120D	Integrated Allowance		21,600	33,600	36,000
A01217	Medical Allowance		342,540	284,230	342,000
A0121T	Adhoc Relief Allowance 2013		100,180	103,860	104,000
A0122C	Adhoc Relief Allowance - 2015		65,630	67,810	70,000
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>183,500</u>	<u>264,000</u>
001	Unattractive area allowance		264,000	183,500	264,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000		42,000
A0124L	Weather Allowance		55,200	36,800	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		935,560	820,150	935,000
A0124R	Adhoc Relief Allowance 2022		935,560	820,150	935,000
A0124X	Adhoc Relief Allowance 2023			2,946,390	3,000,000
A01253	Science Teaching Allowance		4,800		4,800
A0125E	Adhoc Relief Allowance 2024				65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>498,740</b></u>	<u><b>413,230</b></u>	<u><b>501,000</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		497,740	413,230	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>151,000</b></u>	<u><b>171,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6049</b>	<b>Govt High School Gantar Allai Battagram</b>				
001 Travelling Allowance			90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery Charges			30,000	40,000	25,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001 Others			30,000	40,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>Govt High School Gantar Allai Battagram</b>			<b>15,068,980</b>	<b>16,333,550</b>	<b>18,221,790</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>BM6050 Govt High School Hill Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,838,030</u></b>	<b><u>16,897,040</u></b>	<b><u>17,521,810</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>9,587,680</u></b>	<b><u>8,965,250</u></b>	<b><u>9,650,680</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>6</b>	<b><u>5,444,080</u></b>	<b><u>4,907,370</u></b>	<b><u>4,628,240</u></b>
A01101 Total Basic Pay Of Officer	7	6	<u>5,374,080</u>	<u>4,810,190</u>	<u>4,530,240</u>
H029 Head Master (BPS-17)	1	1	540,840		540,840
S574 Senior TheologyTeacher (BPS-16)	1	1	635,160		662,280
S575 Senior Drawing Master (BPS-16)	1		952,320		
S579 Secondary School Teacher (BPS-16)	4	4	3,245,760		3,327,120
A01102 Personal pay			70,000	97,180	98,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>13</b>	<b><u>4,143,600</u></b>	<b><u>4,057,880</u></b>	<b><u>5,022,440</u></b>
A01151 Total Basic Pay Other Staff	12	13	<u>4,143,600</u>	<u>4,057,880</u>	<u>5,022,440</u>
A047 Arabic Teacher (BPS-15)	1	1	453,360		447,120
C020 Certificated Teacher (BPS-15)	3	3	1,074,960		1,265,040
D106 Drawing Master (BPS-15)		1			689,400
P030 Physical Education Teacher (BPS-15)	1	1	548,400		572,120
Q001 Qari (BPS-12)	1	1	256,800		254,400
J013 Junior Clerk (BPS-11)	1	1	239,520		333,840
B006 Behishti (BPS-03)	1	1	326,760		334,680
C057 Chowkidar (BPS-03)	1	1	326,760		334,680
L002 Laboratory Attendant (BPS-03)	1	1	318,840		178,080
N005 Naib Qasid (BPS-03)	1	1	247,680		254,640
S162 Sweeper (BPS-03)	1	1	350,520		358,440
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,250,350</u></b>	<b><u>7,931,790</u></b>	<b><u>7,871,130</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,475,850</u></b>	<b><u>7,443,480</u></b>	<b><u>7,370,130</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6050</b>	<b>Govt High School Hill Battagram</b>				
A01202	House Rent Allowance		787,160	730,930	788,920
A01203	Conveyance Allowance		767,000	983,660	767,000
A01207	Washing Allowance		48,000	55,000	60,000
A01208	Dress Allowance		48,000	55,000	60,000
A0120D	Integrated Allowance		28,800	33,000	36,000
A01217	Medical Allowance		368,330	344,330	365,330
A0121T	Adhoc Relief Allowance 2013		87,650	77,690	78,000
A0122C	Adhoc Relief Allowance - 2015		58,630	52,950	55,000
A01233	Unattractive Area Allowance		<u>265,200</u>	<u>257,000</u>	<u>276,000</u>
001	Unattractive area allowance		265,200	257,000	276,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	88,020	42,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		952,340	835,740	835,740
A0124R	Adhoc Relief Allowance 2022		952,340	835,740	835,740
A0124X	Adhoc Relief Allowance 2023			3,025,220	3,000,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>774,500</b></u>	<u><b>488,310</b></u>	<u><b>501,000</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		773,500	488,310	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>241,000</b></u>	<u><b>261,000</b></u>	<u><b>171,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>180,000</b></u>	<u><b>180,000</b></u>	<u><b>120,000</b></u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>120,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6050</b>	<b>Govt High School Hill Battagram</b>				
001	Travelling Allowance		180,000	180,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	50,000	25,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		30,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>310,920</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>310,920</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>310,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	310,920	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Plant and Machinery		20,000	20,000	1,000
<b>Govt High School Hill Battagram</b>			<b>15,100,030</b>	<b>17,488,960</b>	<b>17,694,810</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6051</b>	<b>Govt High School Joz Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,852,280</u></b>	<b><u>18,842,800</u></b>	<b><u>19,399,150</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,296,410</u></b>	<b><u>10,152,340</u></b>	<b><u>10,764,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,260,700</u></b>	<b><u>6,877,030</u></b>	<b><u>7,537,520</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,260,700</u>	<u>6,877,030</u>	<u>7,537,520</u>
H029	Head Master (BPS-17)	1	1	540,840		564,780
S572	Senior Certified Teacher (BPS-16)	2	2	949,400		1,464,680
S574	Senior TheologyTeacher (BPS-16)	1	1	650,980		652,980
S575	Senior Drawing Master (BPS-16)	1	1	1,003,540		1,003,540
S576	Senior Physical education Teacher (BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher (BPS-16)	4	4	2,329,360		3,037,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>3,035,710</u></b>	<b><u>3,275,310</u></b>	<b><u>3,227,200</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>3,035,710</u>	<u>3,275,310</u>	<u>3,227,200</u>
A047	Arabic Teacher (BPS-15)	1	1	443,460		799,860
C020	Certificated Teacher (BPS-15)	1	1	728,850		693,410
Q001	Qari (BPS-12)	1	1	676,250		311,750
J013	Junior Clerk (BPS-11)	1	1	295,850		370,420
C057	Chowkidar (BPS-03)	1	1	182,140		325,760
L002	Laboratory Attendant (BPS-03)	1	1	354,580		355,580
N005	Naib Qasid (BPS-03)	1	1	354,580		370,420
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,555,870</u></b>	<b><u>8,690,460</u></b>	<b><u>8,634,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,082,450</u></b>	<b><u>8,176,440</u></b>	<b><u>8,062,830</u></b>
A01202	House Rent Allowance			623,860	668,860	758,870
A01203	Conveyance Allowance			681,350	1,310,000	775,460
A01207	Washing Allowance			48,000	36,000	36,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6051</b>	<b>Govt High School Joz Battagram</b>				
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,800
A01217	Medical Allowance		281,330	297,830	363,260
A0121T	Adhoc Relief Allowance 2013		147,640	105,500	144,220
A0122C	Adhoc Relief Allowance - 2015		98,110	72,000	95,690
A0122Y	Ad-hoc Relief Allowance 2017			15,960	
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>244,500</u>	<u>276,000</u>
001	Unattractive area allowance		288,000	244,500	276,000
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			12,770	
A0123P	Ad-hoc Relief Allowance 2019			9,570	
A0124F	Adhoc Relief Allowance-2021			3,190	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	36,800	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		867,080	938,280	1,041,720
A0124R	Adhoc Relief Allowance 2022		867,080	938,280	1,041,720
A0124X	Adhoc Relief Allowance 2023			3,382,500	3,268,890
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>473,420</b></u>	<u><b>514,020</b></u>	<u><b>571,600</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		472,420	514,020	569,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>141,000</b></u>	<u><b>151,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6051</b>	<b>Govt High School Joz Battagram</b>				
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	30,000	25,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		25,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Joz Battagram</b>			<b>13,994,280</b>	<b>18,994,800</b>	<b>19,561,150</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6052</b>	<b>Govt High School Kanai Allai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,292,290</u></b>	<b><u>14,615,650</u></b>	<b><u>15,531,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,055,880</u></b>	<b><u>8,740,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,385,040</u></b>	<b><u>4,312,200</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,385,040</u>	<u>4,312,200</u>
H029	Head Master (BPS-17)	1	1	540,840	540,840
S572	Senior Certified Teacher (BPS-16)	2	2	626,000	673,680
S575	Senior Drawing Master (BPS-16)	1	1	689,400	438,200
S579	Secondary School Teacher (BPS-16)	4	4	2,528,800	2,659,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,670,840</u></b>	<b><u>4,427,990</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,670,840</u>	<u>4,427,990</u>
A047	Arabic Teacher (BPS-15)	1	1	453,240	467,220
C020	Certificated Teacher (BPS-15)	2	2	723,280	1,504,680
P030	Physical Education Teacher (BPS-15)	1	1	500,760	562,260
T023	Theology Teacher (BPS-15)	1	1	548,280	514,740
Q001	Qari (BPS-12)	1	1	254,280	188,090
J013	Junior Clerk (BPS-11)	1	1	239,520	239,520
C057	Chowkidar (BPS-03)	1	1	318,840	318,840
L002	Laboratory Attendant (BPS-03)	1	1	178,080	178,080
N005	Naib Qasid (BPS-03)	1	1	275,520	275,520
S162	Sweeper (BPS-03)	1	1	179,040	179,040
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,236,410</u></b>	<b><u>6,915,340</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,619,430</u></b>	<b><u>6,341,210</u></b>
A01202	House Rent Allowance			818,060	578,990
A01203	Conveyance Allowance			805,580	1,064,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6052</b>	<b>Govt High School Kanai Allai Battagram</b>				
A01207	Washing Allowance		48,000	54,000	48,000
A01208	Dress Allowance		48,000	54,000	48,000
A0120D	Integrated Allowance		28,800	32,400	28,800
A01217	Medical Allowance		354,700	270,700	357,680
A0121T	Adhoc Relief Allowance 2013		100,250	73,870	85,000
A0122C	Adhoc Relief Allowance - 2015		67,850	49,980	55,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000		
A01233	Unattractive Area Allowance		<u>285,950</u>	<u>210,000</u>	
001	Unattractive area allowance		285,950	210,000	
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000		42,000
A0124L	Weather Allowance		46,000	36,800	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		948,120	727,140	730,000
A0124R	Adhoc Relief Allowance 2022		948,120	727,140	730,000
A0124X	Adhoc Relief Allowance 2023			2,606,860	2,715,160
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				65,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>616,980</b></u>	<u><b>427,060</b></u>	<u><b>450,000</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		
001	Leave Salary		500		
A01289	Teaching Allowance		615,980	427,060	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>131,000</b></u>	<u><b>191,000</b></u>	<u><b>191,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>41,000</b></u>	<u><b>31,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			40,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>110,000</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6052</b>	<b>Govt High School Kanai Allai Battagram</b>				
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	40,000	25,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Kanai Allai Battagram</b>			<b>13,424,290</b>	<b>14,807,650</b>	<b>15,723,400</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6053</b>	<b>Govt High School Nili Shang Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,002,790</u></b>	<b><u>20,701,560</u></b>	<b><u>21,615,390</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>11,397,960</u></b>	<b><u>11,279,360</u></b>	<b><u>11,904,350</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>9,095,940</u></b>	<b><u>8,748,110</u></b>	<b><u>9,453,220</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>9,095,940</u>	<u>8,748,110</u>	<u>9,453,220</u>
H029	Head Master (BPS-17)	1	1	540,840		564,780
S572	Senior Certified Teacher (BPS-16)	2	2	2,115,560		2,169,800
S573	Senior Arabic Teacher (BPS-16)	1	1	813,700		840,820
S574	Senior TheologyTeacher (BPS-16)	1	1	743,640		786,580
S575	Senior Drawing Master (BPS-16)	1	1	813,700		840,820
S576	Senior Physical education Teacher (BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher (BPS-16)	4	4	3,227,680		3,382,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,302,020</u></b>	<b><u>2,531,250</u></b>	<b><u>2,451,130</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,302,020</u>	<u>2,531,250</u>	<u>2,451,130</u>
C020	Certificated Teacher (BPS-15)	1	1	324,660		401,690
Q001	Qari (BPS-12)	1	1	348,530		327,920
J013	Junior Clerk (BPS-11)	1	1	311,570		353,620
B006	Behishti (BPS-03)	1	1	338,740		353,620
C057	Chowkidar (BPS-03)	1	1	182,140		189,100
L002	Laboratory Attendant (BPS-03)	1	1	203,020		209,980
N005	Naib Qasid (BPS-03)	1	1	230,860		237,820
S162	Sweeper (BPS-03)	1	1	362,500		377,380
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,604,830</u></b>	<b><u>9,422,200</u></b>	<b><u>9,711,040</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,033,930</u></b>	<b><u>8,866,530</u></b>	<b><u>9,139,640</u></b>
A01202	House Rent Allowance			810,550	764,730	810,550

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6053</b>	<b>Govt High School Nili Shang Battagram</b>				
A01203	Conveyance Allowance		844,190	829,920	844,190
A01207	Washing Allowance		48,000	60,000	60,000
A01208	Dress Allowance		48,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		399,260	372,720	399,260
A0121T	Adhoc Relief Allowance 2013		135,660	114,930	153,640
A0122C	Adhoc Relief Allowance - 2015		89,530	77,580	102,200
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>279,500</u>	<u>300,000</u>
001	Unattractive area allowance		300,000	279,500	300,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		64,400	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,105,170	1,059,340	1,059,600
A0124R	Adhoc Relief Allowance 2022		1,105,170	1,062,110	1,059,400
A0124X	Adhoc Relief Allowance 2023			3,915,700	3,920,800
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
A01270	Other			<u>60,000</u>	<u>60,000</u>
083	PhD Allowance			60,000	
084	M.Phill Allowance				60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>570,900</u></b>	<b><u>555,670</u></b>	<b><u>571,400</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		569,900	555,670	569,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>191,000</u></b>	<b><u>251,000</u></b>	<b><u>281,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6053</b>	<b>Govt High School Nili Shang Battagram</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>110,000</u>
001	Electricity		60,000	100,000	110,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>120,000</u>
001	Travelling Allowance		90,000	90,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	30,000	25,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		20,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Nili Shang Battagram</b>			<b>17,194,790</b>	<b>20,953,560</b>	<b>21,897,390</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6054</b>	<b>Govt High School Pashtoo Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,990,470</u></b>	<b><u>15,109,370</u></b>	<b><u>16,460,120</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>10,822,860</u></b>	<b><u>8,058,330</u></b>	<b><u>9,902,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>7,182,660</u></b>	<b><u>5,788,220</u></b>	<b><u>6,620,720</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>7,182,660</u>	<u>5,635,550</u>	<u>6,456,720</u>
H029	Head Master (BPS-17)	1	1	1,385,580		1,385,580
S572	Senior Certified Teacher (BPS-16)	2	2	1,023,280		1,246,520
S573	Senior Arabic Teacher (BPS-16)	1	1	1,084,900		1,112,020
S574	Senior TheologyTeacher (BPS-16)	1	1	786,560		813,700
S579	Secondary School Teacher (BPS-16)	5	5	2,902,340		1,898,900
A01102	Personal pay				152,670	164,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,640,200</u></b>	<b><u>2,270,110</u></b>	<b><u>3,281,470</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,640,200</u>	<u>2,270,110</u>	<u>3,281,470</u>
C020	Certificated Teacher (BPS-15)	2	2	923,640		610,800
D106	Drawing Master (BPS-15)	1	1	300,900		300,900
P030	Physical Education Teacher (BPS-15)	1	1	443,410		467,220
Q001	Qari (BPS-12)	1	1	799,810		710,570
J013	Junior Clerk (BPS-11)	1	1	232,970		295,820
C057	Chowkidar (BPS-03)	1	1	272,620		223,900
L002	Laboratory Attendant (BPS-03)	1	1	230,860		223,900
N005	Naib Qasid (BPS-03)	1	1	232,970		224,460
S162	Sweeper (BPS-03)	1	1	203,020		223,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,167,610</u></b>	<b><u>7,051,040</u></b>	<b><u>6,557,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,614,590</u></b>	<b><u>6,645,820</u></b>	<b><u>6,133,250</u></b>
A01202	House Rent Allowance			735,250	547,150	550,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6054</b>	<b>Govt High School Pashtoo Allai Battagram</b>				
A01203	Conveyance Allowance		762,770	1,305,000	550,000
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		347,290	276,620	354,830
A0121T	Adhoc Relief Allowance 2013		110,120	90,720	64,030
A0122C	Adhoc Relief Allowance - 2015		75,820	60,990	43,480
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>190,570</u>	<u>288,000</u>
001	Unattractive area allowance		264,000	190,570	288,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		36,800	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,054,870	757,470	750,000
A0124R	Adhoc Relief Allowance 2022		1,054,870	757,470	750,000
A0124X	Adhoc Relief Allowance 2023			2,434,030	2,464,110
A01253	Science Teaching Allowance		4,800	13,000	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>553,020</b></u>	<u><b>405,220</b></u>	<u><b>424,680</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		552,020	405,220	422,680
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>141,000</b></u>	<u><b>146,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6054</b>	<b>Govt High School Pashtoo Allai Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>55,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	30,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,177,560</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,177,560</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,177,560</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,177,560	1,000
<b>Govt High School Pashtoo Allai Battagram</b>			<b>16,132,470</b>	<b>16,432,930</b>	<b>16,622,120</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6055</b>	<b>Govt Higher Secondary School Peshora Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,087,080</u></b>	<b><u>32,438,000</u></b>	<b><u>31,368,980</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>36</b>	<b><u>16,321,200</u></b>	<b><u>17,254,910</u></b>	<b><u>17,101,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>21</b>	<b><u>10,606,620</u></b>	<b><u>12,174,350</u></b>	<b><u>12,028,800</u></b>
A01101	Total Basic Pay Of Officer	20	21	<u>10,606,620</u>	<u>12,174,350</u>	<u>12,028,800</u>
P070	Principal (BPS-18)	1	1	1,479,180		1,479,180
I066	Instructor Physical Education (BPS-17)	1	1	1,139,340		1,139,340
S144	Subject Specialist (BPS-17)	10	10	1,500,000		2,000,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,871,480		1,871,480
S573	Senior Arabic Teacher (BPS-16)	1	1	602,360		602,360
S575	Senior Drawing Master (BPS-16)		1			922,180
S576	Senior Physical education Teacher (BPS-16)	1	1	976,420		976,420
S579	Secondary School Teacher (BPS-16)	4	4	3,037,840		3,037,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>15</b>	<b><u>5,714,580</u></b>	<b><u>5,080,560</u></b>	<b><u>5,072,530</u></b>
A01151	Total Basic Pay Other Staff	16	15	<u>5,714,580</u>	<u>5,080,560</u>	<u>5,072,530</u>
C020	Certificated Teacher (BPS-15)	1	1	728,580		728,580
D106	Drawing Master (BPS-15)	1		922,180		
S577	Senior Qari (BPS-15)	2	1	786,960		786,960
T023	Theology Teacher (BPS-15)	1	1	443,460		443,460
S035	Senior Clerk (BPS-14)	1	1	512,220		512,220
Q001	Qari (BPS-12)		1			280,130
J013	Junior Clerk (BPS-11)	1	1	280,130		280,130
L001	Laboratory Assistant (BPS-07)	1	1	245,770		245,770
B006	Behishti (BPS-03)	1	1	299,140		299,140

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6055</b>	<b>Govt Higher Secondary School Peshora Battagram</b>					
C057	Chowkidar	(BPS-03)	2	2	350,360	350,360
L002	Laboratory Attendant	(BPS-03)	2	2	537,680	537,680
N005	Naib Qasid	(BPS-03)	2	2	377,240	377,240
S162	Sweeper	(BPS-03)	1	1	230,860	230,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,765,880</u></b>	<b><u>15,183,090</u></b>	<b><u>14,267,650</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,574,540</u></b>	<b><u>14,353,700</u></b>	<b><u>13,436,650</u></b>	
A01202	House Rent Allowance		1,327,870	1,411,410	1,415,000	
A01203	Conveyance Allowance		1,214,450	2,121,830	1,214,450	
A01207	Washing Allowance		96,000	96,000	96,000	
A01208	Dress Allowance		96,000	96,000	96,000	
A0120D	Integrated Allowance		57,600	57,600	57,600	
A01217	Medical Allowance		583,300	601,300	602,000	
A0121T	Adhoc Relief Allowance 2013		159,530	162,520	165,000	
A0122C	Adhoc Relief Allowance - 2015		108,550	107,250	110,000	
A01233	Unattractive Area Allowance		<u>456,000</u>	<u>473,660</u>	<u>480,000</u>	
001	Unattractive area allowance		456,000	473,660	480,000	
A01238	Charge allowance		1,200		1,200	
A0124H	Special Allowance-2021		219,040	284,850	285,000	
A0124L	Weather Allowance		110,400	119,600	119,600	
A0124N	Disparity Reduction Allowance 2022- 15%		1,569,600	1,640,250	1,545,000	
A0124R	Adhoc Relief Allowance 2022		1,569,600	1,640,250	1,545,000	
A0124X	Adhoc Relief Allowance 2023			5,538,780	5,600,000	
A01253	Science Teaching Allowance		2,400	2,400	4,800	
A0125E	Adhoc Relief Allowance 2024				100,000	
A01270	Other		<u>3,000</u>			
084	M.Phill Allowance		3,000			
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,191,340</u></b>	<b><u>829,390</u></b>	<b><u>831,000</u></b>	
A01278	Leave Salary		<u>350,000</u>		<u>1,000</u>	
001	Leave Salary		350,000		1,000	
A01289	Teaching Allowance		841,340	829,390	830,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6055</b>	<b>Govt Higher Secondary School Peshora Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>161,000</u></b>	<b><u>281,000</u></b>	<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>130,000</u>
001	Travelling Allowance		100,000	150,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>130,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
004	Teaching Learning Material			30,000	
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		30,000	50,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>25,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>25,000</u></b>	
A05270	To Others			<u>25,000</u>	
161	Sports Festivals & Special Days Celebration			25,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>20,000</u></b>	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6055</b>	<b>Govt Higher Secondary School Peshora Battagram</b>				
A13703 I.T. Equipment				20,000	
<b>Govt Higher Secondary School Peshora Battagram</b>			<b>25,249,080</b>	<b>32,765,000</b>	<b>31,560,980</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6056</b>	<b>Govt High School Pirhari Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,513,640</u></b>	<b><u>17,854,190</u></b>	<b><u>20,859,860</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>10,869,640</u></b>	<b><u>11,262,460</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>7,294,520</u></b>	<b><u>7,454,060</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>7,294,520</u>	<u>7,454,060</u>
H029	Head Master (BPS-17)	1	1	540,840	564,780
S572	Senior Certified Teacher (BPS-16)	1	1	922,180	352,660
S573	Senior Arabic Teacher (BPS-16)	1	1	1,003,540	1,030,660
S574	Senior TheologyTeacher (BPS-16)	1	1	867,940	895,060
S575	Senior Drawing Master (BPS-16)	1	1	705,220	732,340
S579	Secondary School Teacher (BPS-16)	4	4	3,254,800	3,878,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,575,120</u></b>	<b><u>3,332,990</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,575,120</u>	<u>3,332,990</u>
C020	Certificated Teacher (BPS-15)	2	2	1,523,160	1,671,000
P030	Physical Education Teacher (BPS-15)	1	1	419,700	443,460
Q001	Qari (BPS-12)	1	1	247,250	264,410
J013	Junior Clerk (BPS-11)	1	1	295,850	311,570
B006	Behishti (BPS-03)	1	1	244,780	251,740
C057	Chowkidar (BPS-03)	1	1	203,020	209,980
L002	Laboratory Attendant (BPS-03)	1	1	370,420	378,340
N005	Naib Qasid (BPS-03)	1	1	270,940	277,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,644,000</u></b>	<b><u>8,181,050</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,067,400</u></b>	<b><u>7,747,300</u></b>
A01202	House Rent Allowance			791,110	606,410
A01203	Conveyance Allowance			848,960	1,065,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6056</b>	<b>Govt High School Pirhari Battagram</b>				
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		409,620	307,350	409,620
A0121T	Adhoc Relief Allowance 2013		154,960	101,720	154,920
A0122C	Adhoc Relief Allowance - 2015		99,010	68,180	99,010
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>222,000</u>	<u>294,000</u>
001	Unattractive area allowance		294,000	222,000	294,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		36,800	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,130,070	917,990	1,075,760
A0124R	Adhoc Relief Allowance 2022		1,130,070	917,990	1,075,760
A0124X	Adhoc Relief Allowance 2023			3,325,460	3,953,920
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>576,600</b></u>	<u><b>433,750</b></u>	<u><b>576,000</b></u>
A01289	Teaching Allowance		576,600	433,750	576,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>131,000</b></u>	<u><b>261,000</b></u>	<u><b>266,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity			<u>70,000</u>	<u>70,000</u>
001	Electricity			70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6056</b>	<b>Govt High School Pirhari Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	40,000	25,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>60,000</u>
001	Others		20,000	40,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>50,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
<b>Govt High School Pirhari Battagram</b>			<b>16,645,640</b>	<b>18,116,190</b>	<b>21,176,860</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6057</b>	<b>Govt Higher Secondary School Paimal Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,790,630</u></b>	<b><u>31,223,880</u></b>	<b><u>37,346,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>39</b>	<b><u>18,256,760</u></b>	<b><u>23,979,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>22</b>	<b><u>13,026,000</u></b>	<b><u>17,420,620</u></b>
A01101	Total Basic Pay Of Officer	23	22	<u>13,026,000</u>	<u>17,420,620</u>
P070	Principal (BPS-18)	1	1	712,380	1,172,460
I066	Instructor Physical Education (BPS-17)	1	1	564,780	564,780
S144	Subject Specialist (BPS-17)	10	10	3,414,940	6,304,440
S572	Senior Certified Teacher (BPS-16)	3	3	2,441,100	3,604,880
S574	Senior TheologyTeacher (BPS-16)	1	1	786,580	813,700
S575	Senior Drawing Master (BPS-16)	1		352,660	
S576	Senior Physical education Teacher (BPS-16)	1	1	840,820	867,940
S579	Secondary School Teacher (BPS-16)	5	5	3,912,740	4,092,420
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>17</b>	<b><u>5,230,760</u></b>	<b><u>6,558,920</u></b>
A01151	Total Basic Pay Other Staff	16	17	<u>5,230,760</u>	<u>6,558,920</u>
A047	Arabic Teacher (BPS-15)	1	1	562,260	586,020
C020	Certificated Teacher (BPS-15)	3	3	1,599,720	1,900,620
D106	Drawing Master (BPS-15)		1		657,300
S035	Senior Clerk (BPS-14)	1	1	512,220	700,140
Q001	Qari (BPS-12)	1	1	251,100	251,100
J013	Junior Clerk (BPS-11)	1	1	232,970	295,850
L001	Laboratory Assistant (BPS-07)	1	1	234,850	245,770
B006	Behishti (BPS-03)	1	1	230,860	230,860
C057	Chowkidar (BPS-03)	2	2	447,800	461,720

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6057</b>	<b>Govt Higher Secondary School Paimal Battagram</b>					
L002	Laboratory Attendant	(BPS-03)	2	2	433,880	440,840
N005	Naib Qasid	(BPS-03)	2	2	433,880	489,560
S162	Sweeper	(BPS-03)	1	1	291,220	299,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>10,533,870</b>	<b>14,666,370</b>	<b>13,367,260</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>9,403,380</b>	<b>13,884,680</b>	<b>11,822,520</b>	
A01202	House Rent Allowance		1,608,500	1,208,330	2,087,560	
A01203	Conveyance Allowance		1,493,030	2,357,000	1,788,720	
A01207	Washing Allowance		84,000	84,000	96,000	
A01208	Dress Allowance		84,000	84,000	96,000	
A0120D	Integrated Allowance		50,400	50,400	57,600	
A01217	Medical Allowance		640,910	512,700	736,200	
A0121T	Adhoc Relief Allowance 2013		226,600	181,580	195,300	
A0122C	Adhoc Relief Allowance - 2015		152,110	122,910	182,000	
A01233	Unattractive Area Allowance		546,000	416,000	684,000	
001	Unattractive area allowance		546,000	416,000	684,000	
A01238	Charge allowance		1,200		1,200	
A0124H	Special Allowance-2021		302,040	188,700	218,040	
A0124L	Weather Allowance		101,200	101,200	101,200	
A0124N	Disparity Reduction Allowance 2022- 15%		2,054,170	1,549,570	2,246,950	
A0124R	Adhoc Relief Allowance 2022		2,026,820	1,521,460	2,246,950	
A0124X	Adhoc Relief Allowance 2023			5,472,030	550,000	
A01253	Science Teaching Allowance		2,400	4,800	4,800	
A0125E	Adhoc Relief Allowance 2024				500,000	
A01270	Other		30,000	30,000	30,000	
084	M.Phill Allowance		30,000	30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>1,130,490</b>	<b>781,690</b>	<b>1,544,740</b>	
A01274	Medical Charges				1,000	
001	Medical Charges				1,000	
A01278	Leave Salary		500		1,000	
001	Leave Salary		500		1,000	
A01289	Teaching Allowance		1,129,990	781,690	1,542,740	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6057</b>	<b>Govt Higher Secondary School Paimal Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>195,000</u></b>	<b><u>473,000</u></b>	<b><u>333,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph		5,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		40,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>170,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>170,000</u>	<u>130,000</u>
001	Travelling Allowance		90,000	170,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>60,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	60,000	25,000
A03902	Printing and Publication			<u>30,000</u>	
002	Printing of Teachers Handbook			30,000	
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>25,000</u>
001	Others		30,000	60,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>35,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>35,000</u></b>	
A05270	To Others			<u>35,000</u>	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6057</b>	<b>Govt Higher Secondary School Paimal Battagram</b>				
161	Sports Festivals & Special Days Celebration			35,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>45,000</u>	<u>1,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>1,000</u>
001	Machinery and Equipment		20,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>35,000</u>	
A13201	Furniture and Fixture			35,000	
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>10,000</u>	
A13801	Maintenance of gardens			10,000	
<b>Govt Higher Secondary School Paimal Battagram</b>			<b>29,006,630</b>	<b>31,777,880</b>	<b>37,681,800</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6058</b>	<b>Govt High School Rashang Allai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,683,590</u></b>	<b><u>22,898,950</u></b>	<b><u>23,419,390</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>12,419,950</u></b>	<b><u>13,209,620</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,908,480</u></b>	<b><u>7,411,820</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>6,908,480</u>	<u>7,411,820</u>
H029	Head Master (BPS-17)	1	1	540,840	540,840
S572	Senior Certified Teacher (BPS-16)	2	2	1,383,320	1,518,920
S573	Senior Arabic Teacher (BPS-16)	1	1	813,700	840,820
S574	Senior TheologyTeacher (BPS-16)	1	1	786,580	813,700
S575	Senior Drawing Master (BPS-16)	1	1	732,340	759,460
S579	Secondary School Teacher (BPS-16)	4	4	2,314,860	2,601,240
S610	Secondary School Teacher (IT) (BPS-16)	1	1	336,840	336,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>5,511,470</u></b>	<b><u>5,797,800</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>5,511,470</u>	<u>5,797,800</u>
C020	Certificated Teacher (BPS-15)	3	3	2,352,060	2,423,560
P030	Physical Education Teacher (BPS-15)	1	1	538,500	562,260
S577	Senior Qari (BPS-15)	1	1	562,260	586,020
C457	Certified Teacher IT (BPS-12)	1	1	330,050	350,120
Q001	Qari (BPS-12)	1	1	264,410	281,570
J013	Junior Clerk (BPS-11)	1	1	232,970	327,290
B006	Behishtti (BPS-03)	1	1	370,420	378,340
C057	Chowkidar (BPS-03)	1	1	216,940	223,900
L002	Laboratory Attendant (BPS-03)	1	1	196,060	203,020
N005	Naib Qasid (BPS-03)	1	1	251,740	258,700
S162	Sweeper (BPS-03)	1	1	196,060	203,020

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6058</b>	<b>Govt High School Rashang Allai Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,263,640</u></b>	<b><u>10,682,810</u></b>	<b><u>10,209,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,569,300</u></b>	<b><u>9,989,470</u></b>	<b><u>9,507,770</u></b>
A01202	House Rent Allowance		995,600	915,880	915,880
A01203	Conveyance Allowance		981,280	1,350,000	921,450
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		417,420	528,580	529,000
A0121T	Adhoc Relief Allowance 2013		109,870	114,360	78,500
A0122C	Adhoc Relief Allowance - 2015		78,250	78,230	72,000
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			25,540	
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>324,000</u>	<u>325,000</u>
001	Unattractive area allowance		348,000	324,000	325,000
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			16,570	
A0123P	Ad-hoc Relief Allowance 2019			11,770	
A0124F	Adhoc Relief Allowance-2021			5,480	
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%		1,153,840	1,130,940	1,116,060
A0124R	Adhoc Relief Allowance 2022		1,153,840	1,135,500	1,116,060
A0124X	Adhoc Relief Allowance 2023			4,022,620	4,022,620
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				80,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>694,340</u></b>	<b><u>693,340</u></b>	<b><u>702,000</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		693,340	693,340	700,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6058</b>	<b>Govt High School Rashang Allai Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Rashang Allai Battagram</b>			<b>18,825,590</b>	<b>23,040,950</b>	<b>23,581,390</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6059</b>	<b>Govt High School Sakargah Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,536,670</u></b>	<b><u>11,420,970</u></b>	<b><u>17,218,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>9,731,500</u></b>	<b><u>6,016,950</u></b>	<b><u>9,686,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,892,440</u></b>	<b><u>2,823,950</u></b>	<b><u>4,892,440</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,892,440</u>	<u>2,823,950</u>	<u>4,892,440</u>
H029	Head Master (BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher (BPS-16)	3	3	2,287,720		2,287,720
S579	Secondary School Teacher (BPS-16)	4	4	2,063,880		2,063,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,839,060</u></b>	<b><u>3,193,000</u></b>	<b><u>4,794,060</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,839,060</u>	<u>3,193,000</u>	<u>4,794,060</u>
A047	Arabic Teacher (BPS-15)	1	1	287,040		287,040
C020	Certificated Teacher (BPS-15)	1	1	904,800		904,800
D106	Drawing Master (BPS-15)	1	1	287,040		287,040
P030	Physical Education Teacher (BPS-15)	1	1	287,040		287,040
S577	Senior Qari (BPS-15)	1	1	350,160		305,160
T023	Theology Teacher (BPS-15)	1	1	350,000		350,000
Q001	Qari (BPS-12)	1	1	350,140		350,140
J013	Junior Clerk (BPS-11)	1	1	381,000		381,000
B006	Behishti (BPS-03)	1	1	342,600		342,600
C057	Chowkidar (BPS-03)	1	1	342,600		342,600
L002	Laboratory Attendant (BPS-03)	1	1	358,440		358,440
N005	Naib Qasid (BPS-03)	1	1	255,600		255,600
S162	Sweeper (BPS-03)	1	1	342,600		342,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,805,170</u></b>	<b><u>5,404,020</u></b>	<b><u>7,532,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6059</b>	<b>Govt High School Sakargah Allai Battagram</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,156,720</u></b>	<b><u>5,158,510</u></b>	<b><u>6,881,000</u></b>
A01202	House Rent Allowance		918,280	430,460	500,000
A01203	Conveyance Allowance		921,280	761,080	921,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		46,000	36,000	36,000
A01217	Medical Allowance		422,540	224,270	425,000
A0121T	Adhoc Relief Allowance 2013		68,740	63,290	68,000
A0122C	Adhoc Relief Allowance - 2015		46,280	42,900	46,000
A01233	Unattractive Area Allowance		<u>354,000</u>	<u>165,350</u>	<u>354,000</u>
001	Unattractive area allowance		354,000	165,350	354,000
A01238	Charge allowance		1,200		
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%		1,067,800	569,260	1,067,000
A0124R	Adhoc Relief Allowance 2022		1,067,800	569,260	1,067,000
A0124X	Adhoc Relief Allowance 2023			2,077,040	2,100,000
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				75,000
A01270	Other		<u>30,000</u>		
084	M.Phill Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>648,450</u></b>	<b><u>245,510</u></b>	<b><u>651,000</u></b>
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		647,950	245,510	650,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,000</u></b>	<b><u>171,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6059</b>	<b>Govt High School Sakargah Allai Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	40,000	25,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001	Others		30,000	40,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Sakargah Allai Battagram</b>			<b>15,688,670</b>	<b>11,592,970</b>	<b>17,380,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>BM6060 Govt High School Shamlai Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,006,720</u></b>	<b><u>21,522,690</u></b>	<b><u>22,220,130</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>12,249,000</u></b>	<b><u>11,557,660</u></b>	<b><u>12,402,530</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>7,083,360</u></b>	<b><u>7,329,050</u></b>	<b><u>7,137,240</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>7,083,360</u>	<u>7,305,110</u>	<u>7,137,240</u>
H029 Head Master (BPS-17)	1	1	540,840		540,840
S574 Senior TheologyTeacher (BPS-16)	1	1	743,640		759,460
S575 Senior Drawing Master (BPS-16)	1	1	825,000		840,820
S576 Senior Physical education Teacher (BPS-16)	1	1	825,000		840,820
S579 Secondary School Teacher (BPS-16)	4	4	4,148,880		4,155,300
A01102 Personal pay				23,940	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>5,165,640</u></b>	<b><u>4,228,610</u></b>	<b><u>5,265,290</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>5,165,640</u>	<u>4,228,610</u>	<u>5,265,290</u>
A047 Arabic Teacher (BPS-15)	1	1	879,240		895,060
C020 Certificated Teacher (BPS-15)	3	3	1,977,840		2,019,420
Q001 Qari (BPS-12)	1	1	551,880		563,540
J013 Junior Clerk (BPS-11)	1	1	381,000		390,170
B006 Behishti (BPS-03)	1	1	303,000		307,620
C057 Chowkidar (BPS-03)	1	1	275,520		279,580
L002 Laboratory Attendant (BPS-03)	1	1	247,680		251,740
N005 Naib Qasid (BPS-03)	1	1	350,520		355,140
S162 Sweeper (BPS-03)	1	1	198,960		203,020
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,757,720</u></b>	<b><u>9,965,030</u></b>	<b><u>9,817,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,216,360</u></b>	<b><u>9,424,170</u></b>	<b><u>9,201,850</u></b>
A01202 House Rent Allowance			829,870	750,070	829,870

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6060</b>	<b>Govt High School Shamlai Battagram</b>				
A01203	Conveyance Allowance		818,460	1,417,000	818,450
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		383,480	385,570	379,000
A0121T	Adhoc Relief Allowance 2013		134,980	135,460	135,460
A0122C	Adhoc Relief Allowance - 2015		91,640	92,170	92,170
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>273,000</u>	<u>294,000</u>
001	Unattractive area allowance		294,000	273,000	294,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		64,400	55,200	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,161,320	1,106,650	1,161,320
A0124R	Adhoc Relief Allowance 2022		1,161,320	1,106,650	1,161,320
A0124X	Adhoc Relief Allowance 2023			3,899,600	3,961,860
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>541,360</b></u>	<u><b>540,860</b></u>	<u><b>615,750</b></u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		540,860	540,860	613,750
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>241,000</b></u>	<u><b>311,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>190,000</b></u>	<u><b>250,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>190,000</u>	<u>250,000</u>	<u>110,000</u>
001	Travelling Allowance		190,000	250,000	110,000

**BM21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6060</b>	<b>Govt High School Shamlai Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	30,000	25,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		25,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Shamlai Battagram</b>			<b>18,248,720</b>	<b>21,834,690</b>	<b>22,382,130</b>

**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6061</b>	<b>Govt High School Shingli Payan Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,801,060</u></b>	<b><u>23,945,880</u></b>	<b><u>23,760,440</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>12,782,270</u></b>	<b><u>12,855,810</u></b>	<b><u>13,183,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>9,021,260</u></b>	<b><u>9,048,440</u></b>	<b><u>9,252,200</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>8,710,040</u>	<u>8,664,540</u>	<u>8,868,300</u>
H029	Head Master (BPS-17)	1	1	1,385,580		1,361,640
S572	Senior Certified Teacher (BPS-16)	2	2	1,354,240		1,410,440
S573	Senior Arabic Teacher (BPS-16)	1	1	1,166,260		1,150,440
S575	Senior Drawing Master (BPS-16)	1	1	813,700		840,820
S576	Senior Physical education Teacher (BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher (BPS-16)	4	4	3,068,080		3,155,660
A01102	Personal pay			311,220	383,900	383,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,761,010</u></b>	<b><u>3,807,370</u></b>	<b><u>3,931,090</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,761,010</u>	<u>3,807,370</u>	<u>3,931,090</u>
C020	Certificated Teacher (BPS-15)	2	2	1,340,320		1,385,880
S577	Senior Qari (BPS-15)	1	1	609,780		633,540
T023	Theology Teacher (BPS-15)	1	1	300,900		395,940
J013	Junior Clerk (BPS-11)	1	1	295,850		279,170
C057	Chowkidar (BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant (BPS-03)	1	1	299,700		307,620
N005	Naib Qasid (BPS-03)	1	1	265,660		272,620
S162	Sweeper (BPS-03)	1	1	417,940		418,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,018,790</u></b>	<b><u>11,090,070</u></b>	<b><u>10,577,150</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,381,690</u></b>	<b><u>10,426,470</u></b>	<b><u>9,911,310</u></b>
A01202	House Rent Allowance			858,190	858,190	858,190



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6061</b>	<b>Govt High School Shingli Payan Battagram</b>				
A01203	Conveyance Allowance		857,040	1,521,000	857,040
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		397,880	398,020	398,020
A0121T	Adhoc Relief Allowance 2013		148,780	148,780	148,780
A0122C	Adhoc Relief Allowance - 2015		100,960	98,830	98,830
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive area allowance		300,000	300,000	300,000
A01238	Charge allowance		1,200	1,200	
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%		1,214,020	1,218,800	1,218,800
A0124R	Adhoc Relief Allowance 2022		1,214,020	1,218,800	1,218,800
A0124X	Adhoc Relief Allowance 2023			4,292,050	4,292,050
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>637,100</u></b>	<b><u>663,600</u></b>	<b><u>665,840</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		636,600	663,600	663,840
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>191,000</u></b>	<b><u>191,000</u></b>	<b><u>181,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Electricity		40,000	40,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6061</b>	<b>Govt High School Shingli Payan Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	30,000	25,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		30,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Shingli Payan Battagram</b>			<b>18,993,060</b>	<b>24,137,880</b>	<b>23,942,440</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6062</b>	<b>Govt Higher Secondary School Tailoos Allai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,642,480</u></b>	<b><u>31,585,070</u></b>	<b><u>37,996,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>19,691,900</u></b>	<b><u>23,158,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>27</b>	<b>27</b>	<b><u>13,741,840</u></b>	<b><u>14,401,660</u></b>
A01101	Total Basic Pay Of Officer	27	27	<u>13,687,600</u>	<u>14,331,660</u>
P070	Principal (BPS-18)	1	1	1,193,760	1,296,000
I066	Instructor Physical Education (BPS-17)	1	1	540,840	622,920
S144	Subject Specialist (BPS-17)	10	10	1,500,000	2,000,000
S572	Senior Certified Teacher (BPS-16)	4	4	3,300,000	3,516,920
S573	Senior Arabic Teacher (BPS-16)	1	1	1,041,960	1,096,200
S575	Senior Drawing Master (BPS-16)	1	1	770,760	825,000
S576	Senior Physical education Teacher (BPS-16)	1	1	987,720	1,041,960
S579	Secondary School Teacher (BPS-16)	7	7	4,015,720	3,591,820
S610	Secondary School Teacher (IT) (BPS-16)	1	1	336,840	340,840
A01102	Personal pay			54,240	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>5,950,060</u></b>	<b><u>8,756,890</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>5,950,060</u>	<u>8,756,890</u>
C020	Certificated Teacher (BPS-15)	2	2	1,643,280	1,515,680
T023	Theology Teacher (BPS-15)	1	1	429,600	999,840
S035	Senior Clerk (BPS-14)	1	1	667,080	896,760
C457	Certified Teacher IT (BPS-12)	1	1	336,840	752,040
Q001	Qari (BPS-12)	1	1	237,240	752,040
J013	Junior Clerk (BPS-11)	1	1	318,120	695,400
L001	Laboratory Assistant (BPS-07)	1	1	217,560	523,370

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6062</b>	<b>Govt Higher Secondary School Tailoos Allai Battagram</b>					
C057	Chowkidar	(BPS-03)	3	3	987,720	930,960
L002	Laboratory Attendant	(BPS-03)	2	2	411,840	551,040
N005	Naib Qasid	(BPS-03)	2	2	529,660	759,840
S162	Sweeper	(BPS-03)	1	1	171,120	379,920
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,950,580</b>	<b>14,758,310</b>	<b>14,837,750</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>8,152,080</b>	<b>13,960,810</b>	<b>13,935,750</b>	
A01202	House Rent Allowance		1,219,060	1,192,740	1,316,000	
A01203	Conveyance Allowance		1,218,760	1,842,000	1,354,450	
A01207	Washing Allowance		96,000	73,480	96,000	
A01208	Dress Allowance		96,000	73,480	96,000	
A0120D	Integrated Allowance		57,600	44,090	57,600	
A01217	Medical Allowance		1,046,350	623,510	784,650	
A0121T	Adhoc Relief Allowance 2013		194,220	184,710	192,600	
A01226	Computer Allowance		18,000	4,500		
A0122C	Adhoc Relief Allowance - 2015		121,160	114,230	119,630	
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000	
A01233	Unattractive Area Allowance		427,130	415,610	756,000	
001	Unattractive area allowance		427,130	415,610	756,000	
A01238	Charge allowance		1,200	2,400	1,200	
A0124H	Special Allowance-2021		176,040	172,540	218,040	
A0124L	Weather Allowance		73,600	82,800	110,400	
A0124N	Disparity Reduction Allowance 2022- 15%		1,656,780	1,602,320	1,333,620	
A0124R	Adhoc Relief Allowance 2022		1,656,780	1,602,320	1,333,620	
A0124X	Adhoc Relief Allowance 2023			5,758,080	5,793,940	
A01253	Science Teaching Allowance		21,400	28,000	28,000	
A0125E	Adhoc Relief Allowance 2024				200,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>798,500</b>	<b>797,500</b>	<b>902,000</b>	
A01274	Medical Charges		500		1,000	
001	Medical Charges		500		1,000	
A01278	Leave Salary		500		1,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6062</b>	<b>Govt Higher Secondary School Tailoos Allai Battagram</b>				
001	Leave Salary		500		1,000
A01289	Teaching Allowance		797,500	797,500	900,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>131,000</u></b>	<b><u>221,000</u></b>	<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>110,000</u>	<u>130,000</u>
001	Travelling Allowance		90,000	110,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>110,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	40,000	30,000
004	Teaching Learning Material			30,000	
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		20,000	40,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>398,040</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>398,040</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>398,040</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	398,040	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>25,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>25,000</u></b>	
A05270	To Others			<u>25,000</u>	
161	Sports Festivals & Special Days Celebration			25,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6062</b>	<b>Govt Higher Secondary School Tailoos Allai Battagram</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	
<b>A138</b>	<b>TOTAL GENERAL</b>			<u><b>20,000</b></u>	
A13801	Maintenance of gardens			20,000	
<b>Govt Higher Secondary School Tailoos Allai Battagram</b>			<b>28,774,480</b>	<b>32,249,110</b>	<b>38,188,300</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>BM6063 Govt Higher Secondary School Thakot Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,485,720</u></b>	<b><u>38,779,820</u></b>	<b><u>41,489,430</u></b>
<b>A011 TOTAL PAY</b>	<b>44</b>	<b>44</b>	<b><u>22,564,680</u></b>	<b><u>20,730,010</u></b>	<b><u>23,646,980</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>15,602,160</u></b>	<b><u>13,840,810</u></b>	<b><u>16,366,830</u></b>
A01101 Total Basic Pay Of Officer	28	28	<u>15,547,920</u>	<u>13,804,310</u>	<u>16,330,330</u>
P070 Principal (BPS-19)	1	1	1,551,600		1,583,310
I032 Inspector Physical Education (BPS-17)	1		622,800		
I066 Instructor Physical Education (BPS-17)		1			605,820
S144 Subject Specialist (BPS-17)	10	10	1,500,000		2,032,760
S607 Subject Specialist Urdu (BPS-17)	1	1	622,800		605,820
S608 Subject Specialist Pushto (BPS-17)	1	1	622,800		605,820
S572 Senior Certified Teacher (BPS-16)	3	3	2,475,000		2,569,920
S573 Senior Arabic Teacher (BPS-16)	1	1	797,880		813,700
S574 Senior TheologyTeacher (BPS-16)	1	1	770,760		786,520
S576 Senior Physical education Teacher (BPS-16)	1	1	960,600		976,420
S579 Secondary School Teacher (BPS-16)	8	8	5,623,680		5,750,240
A01102 Personal pay			54,240	36,500	36,500
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>6,962,520</u></b>	<b><u>6,889,200</u></b>	<b><u>7,280,150</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>6,962,520</u>	<u>6,876,660</u>	<u>7,267,610</u>
C020 Certificated Teacher (BPS-15)	3	3	2,405,160		2,470,860
D106 Drawing Master (BPS-15)	1	1	738,360		752,340
S035 Senior Clerk (BPS-14)	1	1	625,320		658,380
Q001 Qari (BPS-12)	1	1	511,680		563,450
J013 Junior Clerk (BPS-11)	1	1	381,000		390,170

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6063</b>	<b>Govt Higher Secondary School Thakot Battagram</b>					
L001	Laboratory Assistant	(BPS-07)	1	1	217,560	226,610
B006	Behishti	(BPS-03)	1	1	334,680	339,300
C057	Chowkidar	(BPS-03)	2	2	447,600	573,280
L002	Laboratory Attendant	(BPS-03)	2	2	453,600	461,720
N005	Naib Qasid	(BPS-03)	2	2	425,760	413,000
S162	Sweeper	(BPS-03)	1	1	421,800	418,500
A01152	Personal pay					12,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,921,040</b>	<b>18,049,810</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,949,910</b>	<b>16,987,400</b>
A01202	House Rent Allowance				1,437,360	1,504,150
A01203	Conveyance Allowance				1,431,260	1,514,450
A01207	Washing Allowance				96,000	96,000
A01208	Dress Allowance				96,000	96,000
A0120D	Integrated Allowance				57,600	57,600
A01217	Medical Allowance				624,970	686,780
A0121T	Adhoc Relief Allowance 2013				237,480	234,500
A01224	Entertainment Allowance					6,000
A0122C	Adhoc Relief Allowance - 2015				155,160	218,040
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000
A01233	Unattractive Area Allowance				<u>486,000</u>	<u>780,000</u>
001	Unattractive area allowance				486,000	780,000
A01238	Charge allowance				1,200	1,200
A0124H	Special Allowance-2021				176,040	218,040
A0124L	Weather Allowance				110,400	101,200
A0124N	Disparity Reduction Allowance 2022- 15%				1,964,420	2,013,930
A0124R	Adhoc Relief Allowance 2022				1,964,420	2,013,930
A0124X	Adhoc Relief Allowance 2023					6,867,390
A01253	Science Teaching Allowance				9,600	9,600
A0125E	Adhoc Relief Allowance 2024					200,000
A01270	Other				<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6063</b>	<b>Govt Higher Secondary School Thakot Battagram</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>971,130</u></b>	<b><u>1,062,410</u></b>	<b><u>1,173,890</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		970,130	1,062,410	1,171,890
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>184,000</u></b>	<b><u>466,000</u></b>	<b><u>351,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>24,000</u></b>	<b><u>61,000</u></b>	<b><u>61,000</u></b>
A03201	Postage and Telegraph		4,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		20,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		20,000	100,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>150,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>150,000</u>	<u>130,000</u>
001	Travelling Allowance		90,000	150,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>155,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	40,000	30,000
A03970	Others		<u>25,000</u>	<u>115,000</u>	<u>30,000</u>
001	Others		25,000	40,000	30,000
242	Others (Hiring of Teachers)			75,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6063</b>	<b>Govt Higher Secondary School Thakot Battagram</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt Higher Secondary School Thakot Battagram</b>			<b>32,670,720</b>	<b>39,246,820</b>	<b>41,841,430</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6064</b>	<b>Govt High School Bandigo Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,931,380</u></b>	<b><u>30,187,220</u></b>	<b><u>30,449,650</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>16,270,540</u></b>	<b><u>17,134,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>11,374,180</u></b>	<b><u>12,308,020</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>11,210,260</u>	<u>12,199,540</u>
H029	Head Master (BPS-17)	1	1	1,176,960	1,221,420
S572	Senior Certified Teacher (BPS-16)	3	3	2,007,180	2,902,140
S573	Senior Arabic Teacher (BPS-16)	1	1	1,057,780	1,057,780
S574	Senior TheologyTeacher (BPS-16)	1	1	623,860	623,860
S576	Senior Physical education Teacher (BPS-16)	1	1	813,700	813,700
S579	Secondary School Teacher (BPS-16)	6	6	5,017,800	5,065,260
S610	Secondary School Teacher (IT) (BPS-16)	1	1	512,980	515,380
A01102	Personal pay			163,920	70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,896,360</u></b>	<b><u>4,534,000</u></b>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>4,896,360</u>	<u>4,534,000</u>
C020	Certificated Teacher (BPS-15)	3	3	1,213,740	1,259,100
D106	Drawing Master (BPS-15)	1	1	799,860	776,100
S577	Senior Qari (BPS-15)	1	1	823,620	823,620
C457	Certified Teacher IT (BPS-12)	1	1	350,210	247,250
J013	Junior Clerk (BPS-11)	1	1	390,170	390,170
B006	Behishti (BPS-03)	1	1	248,130	250,410
C057	Chowkidar (BPS-03)	1	1	213,330	215,610
L002	Laboratory Attendant (BPS-03)	1	1	269,010	271,290
N005	Naib Qasid (BPS-03)	1	1	319,280	321,920
S162	Sweeper (BPS-03)	1	1	269,010	271,290

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6064</b>	<b>Govt High School Bandigo Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,660,840</u></b>	<b><u>13,813,800</u></b>	<b><u>13,314,870</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,844,940</u></b>	<b><u>13,011,120</u></b>	<b><u>12,497,470</u></b>
A01202	House Rent Allowance		1,126,060	1,112,020	1,126,060
A01203	Conveyance Allowance		1,187,000	1,721,000	1,187,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		521,360	514,350	521,360
A0121T	Adhoc Relief Allowance 2013		184,310	185,850	185,990
A01226	Computer Allowance		18,000	340	
A0122C	Adhoc Relief Allowance - 2015		153,560	126,080	126,670
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>397,230</u>	<u>397,230</u>
001	Unattractive area allowance		402,000	397,230	397,230
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,000
A0124L	Weather Allowance		64,400	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,455,680	1,558,010	1,566,060
A0124R	Adhoc Relief Allowance 2022		1,455,680	1,558,010	1,566,060
A0124X	Adhoc Relief Allowance 2023			5,496,940	5,280,640
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>815,900</u></b>	<b><u>802,680</u></b>	<b><u>817,400</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		815,400	802,680	815,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>172,000</u></b>	<b><u>191,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6064</b>	<b>Govt High School Bandigo Battagram</b>				
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>21,000</u>		
001	Telephone and Trunk Call		21,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	50,000	25,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		30,000	50,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,607,880</u></b>	<b><u>1,607,880</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,607,880</u></b>	<b><u>1,607,880</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,607,880</u>	<u>1,607,880</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,607,880	1,607,880	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13801	Maintenance of gardens		20,000	20,000	20,000
<b>Govt High School Bandigo Battagram</b>			<b>25,731,260</b>	<b>32,006,100</b>	<b>30,631,650</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6065</b>	<b>Govt Girls High School Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,876,600</u></b>	<b><u>21,040,820</u></b>	<b><u>21,950,180</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>13,120,530</u></b>	<b><u>11,405,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,292,370</u></b>	<b><u>8,131,560</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,186,350</u>	<u>8,131,560</u>
H031	Headmistress (BPS-17)	1	1	1,484,760	564,780
S572	Senior Certified Teacher (BPS-16)	3	3	1,925,630	2,169,900
S573	Senior Arabic Teacher (BPS-16)	1	1	635,160	623,860
S574	Senior TheologyTeacher (BPS-16)	1	1	499,560	704,820
S575	Senior Drawing Master (BPS-16)	1	1	879,240	704,820
S576	Senior Physical education Teacher (BPS-16)	1	1	499,560	759,460
S579	Secondary School Teacher (BPS-16)	4	4	2,627,280	2,142,780
S610	Secondary School Teacher (IT) (BPS-16)	1	1	635,160	461,140
A01102	Personal pay			106,020	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,828,160</u></b>	<b><u>3,273,920</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,828,160</u>	<u>3,273,920</u>
C457	Certified Teacher IT (BPS-12)	1	1	287,040	333,050
Q005	Qaria (BPS-12)	1	1	678,000	633,540
J013	Junior Clerk (BPS-11)	1	1	459,600	280,130
B006	Behishti (BPS-03)	1	1	459,600	258,700
B013	Bearer (BPS-03)	1	1	334,680	335,680
C057	Chowkidar (BPS-03)	1	1	225,640	322,900
C095	Cook (BPS-03)	1	1	254,640	258,700
L002	Laboratory Attendant (BPS-03)	1	1	459,600	322,900
N005	Naib Qasid (BPS-03)	1	1	334,680	314,980

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6065</b>	<b>Govt Girls High School Battagram</b>				
S162 Sweeper (BPS-03)	1	1	334,680		213,340
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,756,070</u></b>	<b><u>10,541,370</u></b>	<b><u>10,544,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,133,090</u></b>	<b><u>9,926,110</u></b>	<b><u>9,882,030</u></b>
A01202	House Rent Allowance		983,100	821,720	958,780
A01203	Conveyance Allowance		1,020,590	1,958,470	1,007,030
A01207	Washing Allowance		60,000	84,000	84,000
A01208	Dress Allowance		60,000	84,000	84,000
A0120D	Integrated Allowance		43,200	50,400	50,400
A01217	Medical Allowance		420,290	519,670	521,750
A0121T	Adhoc Relief Allowance 2013		141,410	108,680	199,600
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		101,400	75,370	126,410
A0122N	Special Conveyance Allowance to Disbaled Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>324,000</u>	<u>366,000</u>
001	Unattractive area allowance		360,000	324,000	366,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>134,400</u>	<u>134,400</u>	<u>135,000</u>
001	Special Allowance		134,400	134,400	135,000
A0124H	Special Allowance-2021		126,000	42,000	42,000
A0124L	Weather Allowance		82,800	64,400	82,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,254,950	982,010	1,151,230
A0124R	Adhoc Relief Allowance 2022		1,254,950	982,010	1,151,230
A0124X	Adhoc Relief Allowance 2023			3,589,180	3,730,000
A01253	Science Teaching Allowance		4,800	3,800	4,800
A0125E	Adhoc Relief Allowance 2024				85,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>622,980</u></b>	<b><u>615,260</u></b>	<b><u>662,670</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		621,980	615,260	660,670

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6065</b>	<b>Govt Girls High School Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>261,000</u></b>	<b><u>191,000</u></b>	<b><u>291,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>170,000</u></b>	<b><u>100,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance		<u>170,000</u>	<u>100,000</u>	<u>180,000</u>
001	Travelling Allowance		170,000	100,000	180,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	40,000	50,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Others		40,000	40,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt Girls High School Battagram</b>			<b>20,138,600</b>	<b>21,232,820</b>	<b>22,242,180</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6066</b>	<b>Govt Girls High School Banian Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,681,180</u></b>	<b><u>23,780,160</u></b>	<b><u>27,534,230</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>13,376,860</u></b>	<b><u>12,033,820</u></b>	<b><u>15,268,710</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9,727,780</u></b>	<b><u>9,024,450</u></b>	<b><u>11,497,170</u></b>	
A01101	Total Basic Pay Of Officer		<u>9,727,780</u>	<u>9,024,450</u>	<u>11,497,170</u>	
P070	Principal	(BPS-19)	1	1	1,117,500	1,085,790
I066	Instructor Physical Education	(BPS-17)	1	1	588,720	564,780
S144	Subject Specialist	(BPS-17)	10	10	1,500,000	2,007,720
S572	Senior Certified Teacher	(BPS-16)	3	3	1,527,160	2,007,180
S573	Senior Arabic Teacher	(BPS-16)	1	1	612,560	623,860
S574	Senior TheologyTeacher	(BPS-16)	1	1	721,040	732,340
S575	Senior Drawing Master	(BPS-16)	1	1	612,560	623,860
S576	Senior Physical education Teacher	(BPS-16)	1	1	666,800	678,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,012,960	2,712,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	368,480	461,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,649,080</u></b>	<b><u>3,009,370</u></b>	<b><u>3,771,540</u></b>	
A01151	Total Basic Pay Other Staff		<u>3,649,080</u>	<u>3,009,370</u>	<u>3,771,540</u>	
S035	Senior Clerk	(BPS-14)	1	1	524,400	553,980
C457	Certified Teacher IT	(BPS-12)	1	1	179,860	247,250
Q005	Qaria	(BPS-12)	1	1	394,540	401,690
J013	Junior Clerk	(BPS-11)	1	1	430,780	437,330
L001	Laboratory Assistant	(BPS-07)	1	1	208,460	202,090
B006	Behishiti	(BPS-03)	1	1	358,640	362,500
C057	Chowkidar	(BPS-03)	2	2	544,840	551,600

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>BM6066</b>	<b>Govt Girls High School Banian Battagram</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	379,360		385,160
N005	Naib Qasid	(BPS-03)	2	2	428,080		426,920
S162	Sweeper	(BPS-03)	1	1	200,120		203,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,304,320</u></b>	<b><u>11,746,340</u></b>	<b><u>12,265,520</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,699,240</u></b>	<b><u>11,014,930</u></b>	<b><u>11,463,520</u></b>
A01202	House Rent Allowance				957,060	1,035,610	1,203,780
A01203	Conveyance Allowance				1,032,760	2,099,640	1,121,630
A01207	Washing Allowance				96,000	84,000	96,000
A01208	Dress Allowance				96,000	84,000	96,000
A0120D	Integrated Allowance				57,600	50,400	57,600
A01217	Medical Allowance				405,460	488,960	714,200
A0121T	Adhoc Relief Allowance 2013				118,610	112,420	122,570
A01226	Computer Allowance				18,000		
A0122C	Adhoc Relief Allowance - 2015				77,050	78,820	84,360
A01233	Unattractive Area Allowance				<u>360,000</u>	<u>384,000</u>	<u>660,000</u>
001	Unattractive area allowance				360,000	384,000	660,000
A01238	Charge allowance				1,200		1,200
A01239	Special allowance				<u>124,800</u>	<u>124,800</u>	<u>134,400</u>
001	Special Allowance				124,800	124,800	134,400
A0124H	Special Allowance-2021				84,000	80,500	84,000
A0124L	Weather Allowance				119,600	82,800	110,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,071,950	1,129,870	1,209,540
A0124R	Adhoc Relief Allowance 2022				1,071,950	1,132,610	1,209,540
A0124X	Adhoc Relief Allowance 2023					4,041,700	4,353,500
A01253	Science Teaching Allowance				7,200	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>605,080</u></b>	<b><u>731,410</u></b>	<b><u>802,000</u></b>
A01274	Medical Charges				<u>500</u>		<u>1,000</u>
001	Medical Charges				500		1,000
A01278	Leave Salary				<u>500</u>		<u>1,000</u>
001	Leave Salary				500		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6066</b>	<b>Govt Girls High School Banian Battagram</b>				
A01289	Teaching Allowance		604,080	731,410	800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>163,000</u></b>	<b><u>256,000</u></b>	<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>102,000</u></b>	<b><u>170,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>102,000</u>	<u>170,000</u>	<u>130,000</u>
001	Travelling Allowance		102,000	120,000	130,000
004	Others			50,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>85,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
004	Teaching Learning Material			25,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>40,000</u>	<u>80,000</u>	<u>1,000</u>
001	Plant and Machinery		40,000		1,000
053	Purchase of CCTV Cameras			80,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6066</b>	<b>Govt Girls High School Banian Battagram</b>				
<b>Govt Girls High School Battagram</b>			<b>19,885,180</b>	<b>24,117,160</b>	<b>27,727,230</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6067</b>	<b>Govt Girls Higher Secondary School Tikri Kharari Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,810,420</u></b>	<b><u>32,397,230</u></b>	<b><u>34,181,380</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>15,679,750</u></b>	<b><u>16,306,180</u></b>	<b><u>17,119,840</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,605,020</u></b>	<b><u>12,644,770</u></b>	<b><u>12,933,990</u></b>	
A01101	Total Basic Pay Of Officer		<u>11,605,020</u>	<u>12,644,770</u>	<u>12,933,990</u>	
P070	Principal	(BPS-18)	1	1	967,980	1,019,110
I066	Instructor Physical Education	(BPS-17)	1	1	540,840	540,840
S144	Subject Specialist	(BPS-17)	10	10	1,500,000	2,000,000
S607	Subject Specialist Urdu	(BPS-17)	1	1	540,840	540,840
S608	Subject Specialist Pushto	(BPS-17)	1	1	540,840	540,840
S572	Senior Certified Teacher	(BPS-16)	3	3	2,061,420	2,366,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460	797,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980	689,400
S575	Senior Drawing Master	(BPS-16)	1	1	759,460	797,880
S576	Senior Physical education Teacher	(BPS-16)	1	1	723,340	770,760
S579	Secondary School Teacher	(BPS-16)	4	4	2,559,860	2,869,920
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>4,074,730</u></b>	<b><u>3,661,410</u></b>	<b><u>4,185,850</u></b>	
A01151	Total Basic Pay Other Staff		<u>4,074,730</u>	<u>3,661,410</u>	<u>4,185,850</u>	
S035	Senior Clerk	(BPS-14)	1	1	616,620	646,200
Q005	Qaria	(BPS-12)	1	1	264,410	340,200
J013	Junior Clerk	(BPS-11)	1	1	453,050	318,120
L001	Laboratory Assistant	(BPS-07)	1	1	202,090	202,090
B006	Behishti	(BPS-03)	1	1	315,540	326,760
B013	Bearer	(BPS-03)	1	1	244,780	254,640

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6067</b>	<b>Govt Girls Higher Secondary School Tikri Kharari Battagram</b>					
C057	Chowkidar	(BPS-03)	2	2	516,640	537,720
C095	Cook	(BPS-03)	1	1	224,780	254,640
L002	Laboratory Attendant	(BPS-03)	2	2	475,640	495,360
N005	Naib Qasid	(BPS-03)	2	2	447,800	467,520
S162	Sweeper	(BPS-03)	1	1	313,380	342,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,130,670</b>	<b>16,091,050</b>	<b>17,061,540</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>7,352,310</b>	<b>14,726,400</b>	<b>15,239,370</b>	
A01202	House Rent Allowance		1,279,980	1,399,950	1,463,950	
A01203	Conveyance Allowance		1,217,020	2,955,160	1,351,270	
A01207	Washing Allowance		120,000	111,000	120,000	
A01208	Dress Allowance		120,000	111,000	120,000	
A0120D	Integrated Allowance		72,000	66,600	72,000	
A01217	Medical Allowance		504,910	626,200	758,940	
A0121T	Adhoc Relief Allowance 2013		155,040	155,460	155,900	
A0122C	Adhoc Relief Allowance - 2015		109,200	108,110	110,000	
A01233	Unattractive Area Allowance		<u>450,000</u>	<u>450,000</u>	<u>708,000</u>	
001	Unattractive area allowance		450,000	450,000	708,000	
A01238	Charge allowance		2,400		1,200	
A01239	Special allowance		<u>105,600</u>	<u>105,600</u>	<u>110,000</u>	
001	Special Allowance		105,600	105,600	110,000	
A0124H	Special Allowance-2021		176,040	176,040	176,040	
A0124L	Weather Allowance		120,000	110,400	119,600	
A0124N	Disparity Reduction Allowance 2022- 15%		1,457,660	1,530,470	1,560,890	
A0124R	Adhoc Relief Allowance 2022		1,457,660	1,531,860	1,560,890	
A0124X	Adhoc Relief Allowance 2023			5,283,750	6,595,890	
A01253	Science Teaching Allowance		4,800	4,800	4,800	
A0125E	Adhoc Relief Allowance 2024				250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>778,360</b>	<b>1,364,650</b>	<b>1,822,170</b>	
A01274	Medical Charges		<u>500</u>		<u>1,000</u>	
001	Medical Charges		500		1,000	
A01278	Leave Salary		<u>500</u>		<u>314,930</u>	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6067</b>	<b>Govt Girls Higher Secondary School Tikri Kharari Battagram</b>				
001	Leave Salary		500		314,930
A01289	Teaching Allowance		777,360	1,364,650	1,506,240
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>276,000</u></b>	<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>165,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>160,000</u>	<u>130,000</u>
001	Travelling Allowance		90,000	120,000	130,000
004	Others			40,000	
A03808	Conveyance Charges			<u>5,000</u>	
002	Conveyance Charges for Female Staff			5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>110,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	50,000	30,000
004	Teaching Learning Material			10,000	
A03970	Others		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		25,000	50,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>10,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>10,000</u></b>	
A05270	To Others			<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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6067</b>	<b>Govt Girls Higher Secondary School Tikri Kharari Battagram</b>				
161	Sports Festivals & Special Days Celebration			10,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
					<u>1,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
				<u>10,000</u>	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
				<u>10,000</u>	
A13101	Machinery and Equipment			<u>10,000</u>	
001	Machinery and Equipment			10,000	
<b>Govt Girls Higher Secondary School Tikri Kharari Battagram</b>			<b>23,952,420</b>	<b>32,694,230</b>	<b>34,374,380</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6071</b>	<b>Govt High School Jumbera Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,958,420</u></b>	<b><u>15,737,070</u></b>	<b><u>16,574,450</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,773,620</u></b>	<b><u>8,210,750</u></b>	<b><u>9,058,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>8</b>	<b><u>5,307,020</u></b>	<b><u>5,432,440</u></b>	<b><u>5,528,440</u></b>
A01101	Total Basic Pay Of Officer	9	8	<u>5,307,020</u>	<u>5,432,440</u>	<u>5,528,440</u>
H029	Head Master (BPS-17)	1	1	540,840		564,780
S572	Senior Certified Teacher (BPS-16)	1		540,840		
S574	Senior TheologyTeacher (BPS-16)	1	1	409,320		922,180
S575	Senior Drawing Master (BPS-16)	1	1	715,000		949,300
S576	Senior Physical education Teacher (BPS-16)	1	1	560,520		922,180
S579	Secondary School Teacher (BPS-16)	4	4	2,540,500		2,170,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>10</b>	<b><u>2,466,600</u></b>	<b><u>2,778,310</u></b>	<b><u>3,529,800</u></b>
A01151	Total Basic Pay Other Staff	9	10	<u>2,466,600</u>	<u>2,778,310</u>	<u>3,529,800</u>
A047	Arabic Teacher (BPS-15)	1	1	287,040		324,660
C020	Certificated Teacher (BPS-15)	2	3	950,000		1,567,960
Q001	Qari (BPS-12)	1	1	237,240		281,570
J013	Junior Clerk (BPS-11)	1	1	230,800		332,970
C057	Chowkidar (BPS-03)	1	1	185,280		315,540
L002	Laboratory Attendant (BPS-03)	1	1	185,280		314,980
N005	Naib Qasid (BPS-03)	1	1	195,480		182,140
S162	Sweeper (BPS-03)	1	1	195,480		209,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,184,800</u></b>	<b><u>7,526,320</u></b>	<b><u>7,516,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,703,800</u></b>	<b><u>7,015,220</u></b>	<b><u>6,996,210</u></b>
A01202	House Rent Allowance			590,000	658,250	764,580

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6071</b>	<b>Govt High School Jumbera Allai Battagram</b>				
A01203	Conveyance Allowance		630,000	1,145,000	771,310
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		280,000	296,280	300,000
A0121T	Adhoc Relief Allowance 2013		90,000	82,210	90,000
A0122C	Adhoc Relief Allowance - 2015		62,000	56,040	63,000
A01233	Unattractive Area Allowance		<u>223,000</u>	<u>240,000</u>	<u>250,000</u>
001	Unattractive area allowance		223,000	240,000	250,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000		42,000
A0124L	Weather Allowance		46,000	36,800	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		805,000	774,730	780,000
A0124R	Adhoc Relief Allowance 2022		805,000	774,730	780,000
A0124X	Adhoc Relief Allowance 2023			2,821,580	2,878,520
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>481,000</b></u>	<u><b>511,100</b></u>	<u><b>520,000</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		
001	Leave Salary		500		
A01289	Teaching Allowance		480,000	511,100	520,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>131,000</b></u>	<u><b>151,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6071</b>	<b>Govt High School Jumbera Allai Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>40,000</b>	<b>60,000</b>	<b>50,000</b>
A03901	Stationery		20,000	30,000	25,000
001	Stationery Charges		20,000	30,000	25,000
A03970	Others		20,000	30,000	25,000
001	Others		20,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Jumbera Allai Battagram</b>			<b>12,090,420</b>	<b>15,889,070</b>	<b>16,736,450</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6075</b>	<b>Govt High School Chappargram Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,086,310</u></b>	<b><u>24,454,880</u></b>	<b><u>24,499,030</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>12,807,480</u></b>	<b><u>13,115,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,996,320</u></b>	<b><u>8,641,680</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>7,996,320</u>	<u>8,641,680</u>
P070	Principal (BPS-18)	1	1	1,398,240	1,449,360
S572	Senior Certified Teacher (BPS-16)	1	1	1,123,320	1,150,440
S573	Senior Arabic Teacher (BPS-16)	1	1	608,040	635,160
S574	Senior TheologyTeacher (BPS-16)	1	1	608,040	635,160
S575	Senior Drawing Master (BPS-16)	1	1	743,640	770,760
S576	Senior Physical education Teacher (BPS-16)	1	1	664,680	1,041,960
S579	Secondary School Teacher (BPS-16)	4	4	2,323,680	2,405,040
S610	Secondary School Teacher (IT) (BPS-16)	1	1	526,680	553,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>4,811,160</u></b>	<b><u>4,474,080</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>4,811,160</u>	<u>4,474,080</u>
C020	Certificated Teacher (BPS-15)	2	2	1,524,480	1,191,840
S577	Senior Qari (BPS-15)	1	1	595,320	619,680
C457	Certified Teacher IT (BPS-12)	1	1	359,520	357,360
Q001	Qari (BPS-12)	1	1	703,200	684,480
J013	Junior Clerk (BPS-11)	1	1	381,000	381,000
C057	Chowkidar (BPS-03)	1	1	303,000	303,000
L002	Laboratory Attendant (BPS-03)	1	1	303,000	303,000
N005	Naib Qasid (BPS-03)	1	1	421,800	413,880
S162	Sweeper (BPS-03)	1	1	219,840	219,840

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6075</b>	<b>Govt High School Chappargram Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,278,830</u></b>	<b><u>11,909,730</u></b>	<b><u>11,383,270</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,641,730</u></b>	<b><u>11,273,630</u></b>	<b><u>10,747,170</u></b>
A01202	House Rent Allowance		932,770	932,770	932,770
A01203	Conveyance Allowance		951,310	1,620,000	951,310
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		392,210	401,850	396,580
A0121T	Adhoc Relief Allowance 2013		140,380	132,280	132,280
A01226	Computer Allowance		18,000	1,500	
A0122C	Adhoc Relief Allowance - 2015		95,040	89,570	85,990
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
001	Unattractive area allowance		324,000	324,000	324,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,000	134,040	134,000
A0124L	Weather Allowance		55,200	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,234,010	1,592,490	1,872,490
A0124R	Adhoc Relief Allowance 2022		1,234,010	1,592,490	1,872,490
A0124X	Adhoc Relief Allowance 2023			4,257,440	3,750,060
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>637,100</u></b>	<b><u>636,100</u></b>	<b><u>636,100</u></b>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		
001	Leave Salary		500		
A01289	Teaching Allowance		636,100	636,100	636,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>306,000</u></b>	<b><u>329,000</u></b>	<b><u>244,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6075</b>	<b>Govt High School Chappargram Battagram</b>				
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>3,000</u>	<u>3,000</u>
001	Telephone and Trunk Call		50,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>160,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>160,000</u>	<u>110,000</u>
001	Travelling Allowance		120,000	160,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>85,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	50,000	25,000
A03905	Newspapers Periodicals and Books		5,000		
A03970	Others		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001	Others		20,000	35,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>40,000</u>	<u>60,000</u>	<u>1,000</u>
001	Plant and Machinery		40,000		1,000
053	Purchase of CCTV Cameras			60,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6075</b>	<b>Govt High School Chappargram Battagram</b>				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>1,000</u>
001	Machinery and Equipment		20,000	30,000	1,000
<b>Govt High School Chappargram Battagram</b>			<b>19,453,310</b>	<b>24,874,880</b>	<b>24,746,030</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6083</b>	<b>Govt High School Dagai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,889,090</u></b>	<b><u>19,019,930</u></b>	<b><u>19,821,850</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>11,385,580</u></b>	<b><u>10,936,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>9</b>	<b><u>7,917,530</u></b>	<b><u>6,640,220</u></b>
A01101	Total Basic Pay Of Officer	10	9	<u>7,917,530</u>	<u>6,585,980</u>
H029	Head Master (BPS-17)	1	1	1,221,230	727,260
S572	Senior Certified Teacher (BPS-16)	1	1	623,860	623,860
S573	Senior Arabic Teacher (BPS-16)	1	1	1,084,900	1,084,900
S575	Senior Drawing Master (BPS-16)	1		840,820	
S576	Senior Physical education Teacher (BPS-16)	1	1	786,580	786,580
S579	Secondary School Teacher (BPS-16)	4	4	2,980,360	2,956,480
S610	Secondary School Teacher (IT) (BPS-16)	1	1	379,780	406,900
A01102	Personal pay				15,820
					54,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>10</b>	<b><u>3,468,050</u></b>	<b><u>4,295,850</u></b>
A01151	Total Basic Pay Other Staff	9	10	<u>3,468,050</u>	<u>4,295,850</u>
C020	Certificated Teacher (BPS-15)	1	1	371,870	419,700
D106	Drawing Master (BPS-15)		1		840,820
T023	Theology Teacher (BPS-15)	1	1	680,870	562,260
C457	Certified Teacher IT (BPS-12)	1	1	418,660	436,010
Q001	Qari (BPS-12)	1	1	367,180	384,530
J013	Junior Clerk (BPS-11)	1	1	390,170	405,890
C057	Chowkidar (BPS-03)	1	1	272,620	279,580
L002	Laboratory Attendant (BPS-03)	1	1	272,620	272,620
N005	Naib Qasid (BPS-03)	1	1	347,030	347,220
S162	Sweeper (BPS-03)	1	1	347,030	347,220



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6083</b>	<b>Govt High School Dagai Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,503,510</u></b>	<b><u>8,915,510</u></b>	<b><u>8,885,780</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,953,240</u></b>	<b><u>8,366,720</u></b>	<b><u>8,334,010</u></b>
A01202	House Rent Allowance		813,470	779,160	813,470
A01203	Conveyance Allowance		857,040	1,120,000	857,040
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		363,900	377,110	369,900
A0121T	Adhoc Relief Allowance 2013		120,900	107,100	112,800
A0122C	Adhoc Relief Allowance - 2015		82,400	72,970	76,870
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>277,310</u>	<u>283,200</u>
001	Unattractive area allowance		294,000	277,310	283,200
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	84,520	114,890
A0124L	Weather Allowance		55,200	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,060,320	957,820	984,640
A0124R	Adhoc Relief Allowance 2022		1,060,320	957,820	984,640
A0124X	Adhoc Relief Allowance 2023			3,448,110	3,450,560
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>550,270</u></b>	<b><u>548,790</u></b>	<b><u>551,770</u></b>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		549,770	548,790	549,770
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>156,000</u></b>	<b><u>152,000</u></b>	<b><u>162,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		15,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6083</b>	<b>Govt High School Dagai Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	30,000	25,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		25,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>576,450</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>576,450</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>576,450</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	576,450	1,000
<b>Govt High School Dagai Battagram</b>			<b>17,046,090</b>	<b>19,748,380</b>	<b>19,984,850</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6084</b>	<b>Govt High School Pahgora Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,465,230</u></b>	<b><u>19,879,780</u></b>	<b><u>19,592,790</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>10,095,220</u></b>	<b><u>10,413,740</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>6,985,810</u></b>	<b><u>7,467,920</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>6,985,810</u>	<u>7,467,920</u>
H029	Head Master (BPS-17)	1	1	581,880	495,560
S572	Senior Certified Teacher (BPS-16)	1	1	662,280	689,400
S573	Senior Arabic Teacher (BPS-16)	1	1	825,000	852,120
S574	Senior TheologyTeacher (BPS-16)	1	1	85,210	879,240
S575	Senior Drawing Master (BPS-16)	1	1	797,880	825,000
S576	Senior Physical education Teacher (BPS-16)	1	1	1,096,200	1,123,320
S579	Secondary School Teacher (BPS-16)	4	4	2,937,360	2,703,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,109,410</u></b>	<b><u>2,945,820</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,109,410</u>	<u>2,945,820</u>
C020	Certificated Teacher (BPS-15)	3	3	1,621,440	1,692,720
S577	Senior Qari (BPS-15)		1		254,400
Q001	Qari (BPS-12)	1		254,400	
J013	Junior Clerk (BPS-11)	1	1	270,690	286,680
C057	Chowkidar (BPS-03)	1	1	205,920	212,880
L002	Laboratory Attendant (BPS-03)	1	1	275,520	282,480
N005	Naib Qasid (BPS-03)	1	1	268,560	275,520
S162	Sweeper (BPS-03)	1	1	212,880	219,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,370,010</u></b>	<b><u>9,466,040</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,785,020</u></b>	<b><u>8,365,750</u></b>
A01202	House Rent Allowance			849,580	788,160

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6084</b>	<b>Govt High School Pahgora Battagram</b>				
A01203	Conveyance Allowance		857,040	1,120,000	857,040
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		360,920	348,800	351,920
A0121T	Adhoc Relief Allowance 2013		99,900	91,020	91,020
A0122C	Adhoc Relief Allowance - 2015		67,550	61,500	65,180
A0122M	Adhoc Relief Allowance 2016			18,240	
A0122Y	Ad-hoc Relief Allowance 2017			14,600	
A01233	Unattractive Area Allowance		<u>295,130</u>	<u>280,000</u>	<u>283,170</u>
001	Unattractive area allowance		295,130	280,000	283,170
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			6,390	
A0123P	Ad-hoc Relief Allowance 2019			10,950	
A0124F	Adhoc Relief Allowance-2021			3,170	
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%		1,013,450	967,000	963,830
A0124R	Adhoc Relief Allowance 2022		1,013,450	958,790	963,830
A0124X	Adhoc Relief Allowance 2023			3,464,720	3,504,250
A01253	Science Teaching Allowance		4,800	7,200	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>584,990</b></u>	<u><b>1,100,290</b></u>	<u><b>603,870</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		583,990	1,100,290	601,870
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>151,000</b></u>	<u><b>211,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6084</b>	<b>Govt High School Pahgora Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	110,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	50,000	25,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		30,000	50,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,200,000</u></b>	<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin: Asstt:		1,200,000	1,200,000	
<b>Govt High School Pahgora Battagram</b>			<b>16,817,230</b>	<b>21,291,780</b>	<b>19,754,790</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6085</b>	<b>Govt High School Asharban Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,502,610</u></b>	<b><u>17,670,650</u></b>	<b><u>18,107,990</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>11,033,760</u></b>	<b><u>9,542,000</u></b>	<b><u>9,391,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>6,310,920</u></b>	<b><u>4,752,000</u></b>	<b><u>5,908,220</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>6,310,920</u>	<u>4,752,000</u>	<u>5,908,220</u>
H029	Head Master (BPS-17)	1	1	540,840		564,780
S573	Senior Arabic Teacher (BPS-16)	1	1	1,096,200		1,139,140
S574	Senior TheologyTeacher (BPS-16)	1	1	852,120		895,060
S575	Senior Drawing Master (BPS-16)	1	1	635,160		678,100
S576	Senior Physical education Teacher (BPS-16)	1	1	998,520		352,660
S579	Secondary School Teacher (BPS-16)	4	4	2,188,080		2,278,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>4,722,840</u></b>	<b><u>4,790,000</u></b>	<b><u>3,483,690</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>4,722,840</u>	<u>4,790,000</u>	<u>3,483,690</u>
C020	Certificated Teacher (BPS-15)	4	4	3,001,440		1,575,960
S577	Senior Qari (BPS-15)	1	1	453,360		453,360
J013	Junior Clerk (BPS-11)	1	1	270,960		311,570
C057	Chowkidar (BPS-03)	1	1	254,640		272,620
L002	Laboratory Attendant (BPS-03)	1	1	192,000		272,620
N005	Naib Qasid (BPS-03)	1	1	192,000		298,780
S162	Sweeper (BPS-03)	1	1	358,440		298,780
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,468,850</u></b>	<b><u>8,128,650</u></b>	<b><u>8,716,080</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,911,340</u></b>	<b><u>7,650,710</u></b>	<b><u>8,214,080</u></b>
A01202	House Rent Allowance			819,880	632,870	814,760
A01203	Conveyance Allowance			831,310	1,065,000	887,080

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6085</b>	<b>Govt High School Asharban Allai Battagram</b>				
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		370,160	297,740	428,880
A0121T	Adhoc Relief Allowance 2013		122,410	112,410	170,500
A0122C	Adhoc Relief Allowance - 2015		82,980	76,290	107,600
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>206,840</u>	<u>30,000</u>
001	Unattractive area allowance		270,000	206,840	30,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	14,000	42,000
A0124L	Weather Allowance		46,000	36,800	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,097,900	918,360	1,019,770
A0124R	Adhoc Relief Allowance 2022		1,097,900	918,360	1,019,770
A0124X	Adhoc Relief Allowance 2023			3,247,240	3,416,920
A01253	Science Teaching Allowance		4,800		4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>557,510</b></u>	<u><b>477,940</b></u>	<u><b>502,000</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		556,510	477,940	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>131,000</b></u>	<u><b>151,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6085</b>	<b>Govt High School Asharban Allai Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	30,000	25,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		20,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>987,720</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>987,720</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>987,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	987,720	1,000
<b>Govt High School Asharban Allai Battagram</b>			<b>16,634,610</b>	<b>18,809,370</b>	<b>18,269,990</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6090</b>	<b>Govt Girls High School Gul Mohd Abad Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,450,040</u></b>	<b><u>16,729,800</u></b>	<b><u>17,194,960</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>9,451,040</u></b>	<b><u>8,307,350</u></b>	<b><u>9,152,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>6,948,880</u></b>	<b><u>6,501,940</u></b>	<b><u>6,948,880</u></b>
A01101	Total Basic Pay Of Officer		<u>6,948,880</u>	<u>6,501,940</u>	<u>6,948,880</u>
H031	Headmistress	(BPS-17)	1	1	540,840
S572	Senior Certified Teacher	(BPS-16)	2	2	1,236,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	608,040
S574	Senior Theology Teacher	(BPS-16)	1	1	710,040
S575	Senior Drawing Master	(BPS-16)	1	1	710,040
S576	Senior Physical education Teacher	(BPS-16)	1	1	391,080
S579	Secondary School Teacher	(BPS-16)	4	4	2,415,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	336,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,502,160</u></b>	<b><u>1,805,410</u></b>	<b><u>2,204,080</u></b>
A01151	Total Basic Pay Other Staff		<u>2,502,160</u>	<u>1,805,410</u>	<u>2,204,080</u>
S578	Senior Qaria	(BPS-15)	1	1	429,600
C457	Certified Teacher IT	(BPS-12)	1	1	237,240
J013	Junior Clerk	(BPS-11)	1	1	438,880
C057	Chowkidar	(BPS-03)	1	1	247,680
L002	Laboratory Attendant	(BPS-03)	1	1	247,680
N005	Naib Qasid	(BPS-03)	1	1	310,920
S162	Sweeper	(BPS-03)	1	1	295,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,999,000</u></b>	<b><u>8,422,450</u></b>	<b><u>8,042,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,433,000</u></b>	<b><u>7,893,330</u></b>	<b><u>7,477,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6090</b>	<b>Govt Girls High School Gul Mohd Abad Battagram</b>				
A01202	House Rent Allowance		780,000	721,120	780,000
A01203	Conveyance Allowance		850,000	1,655,000	850,000
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	48,000
A01217	Medical Allowance		335,000	315,420	335,000
A0121T	Adhoc Relief Allowance 2013			76,250	80,000
A01226	Computer Allowance		18,000	4,500	
A0122C	Adhoc Relief Allowance - 2015		61,000	50,050	50,000
A01233	Unattractive Area Allowance		<u>285,000</u>	<u>268,500</u>	<u>285,000</u>
001	Unattractive area allowance		285,000	268,500	285,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>115,200</u>	<u>110,400</u>	<u>115,200</u>
001	Special Allowance		115,200	110,400	115,200
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%		870,000	787,990	870,000
A0124R	Adhoc Relief Allowance 2022		870,000	787,990	870,000
A0124X	Adhoc Relief Allowance 2023			2,868,510	2,900,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				75,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>566,000</b></u>	<u><b>529,120</b></u>	<u><b>565,000</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		
001	Leave Salary		500		
A01289	Teaching Allowance		565,000	529,120	565,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>181,000</b></u>	<u><b>221,000</b></u>	<u><b>211,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>

**BM21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6090</b>	<b>Govt Girls High School Gul Mohd Abad Battagram</b>				
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	110,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	30,000	25,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		20,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt Girls High School Gul Mohd Abad Battagram</b>			<b>14,632,040</b>	<b>16,951,800</b>	<b>17,406,960</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>BM6236 Govt Girls High School Ajmera Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,736,920</u></b>	<b><u>17,263,000</u></b>	<b><u>18,697,580</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>10,137,410</u></b>	<b><u>8,878,250</u></b>	<b><u>10,137,410</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>8,025,100</u></b>	<b><u>7,013,190</u></b>	<b><u>8,025,100</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>8,025,100</u>	<u>7,013,190</u>	<u>8,025,100</u>
H031 Headmistress (BPS-17)	1	1	540,840		540,840
S572 Senior Certified Teacher (BPS-16)	2	2	1,437,560		1,437,560
S573 Senior Arabic Teacher (BPS-16)	1	1	649,020		649,020
S574 Senior TheologyTeacher (BPS-16)	1	1	732,340		732,340
S575 Senior Drawing Master (BPS-16)	1	1	813,700		813,700
S576 Senior Physical education Teacher (BPS-16)	1	1	759,460		759,460
S579 Secondary School Teacher (BPS-16)	4	4	2,495,440		2,495,440
S610 Secondary School Teacher (IT) (BPS-16)	1	1	596,740		596,740
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,112,310</u></b>	<b><u>1,865,060</u></b>	<b><u>2,112,310</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>2,112,310</u>	<u>1,865,060</u>	<u>2,112,310</u>
C457 Certified Teacher IT (BPS-12)	1	1	247,250		247,250
Q005 Qaria (BPS-12)	1	1	401,690		401,690
J013 Junior Clerk (BPS-11)	1	1	421,610		421,610
C057 Chowkidar (BPS-03)	1	1	265,660		265,660
L002 Laboratory Attendant (BPS-03)	1	1	265,660		265,660
N005 Naib Qasid (BPS-03)	1	1	244,780		244,780
S162 Sweeper (BPS-03)	1	1	265,660		265,660
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,599,510</u></b>	<b><u>8,384,750</u></b>	<b><u>8,560,170</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,983,220</u></b>	<b><u>7,907,600</u></b>	<b><u>7,944,170</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6236</b>	<b>Govt Girls High School Ajmera Battagram</b>				
A01202	House Rent Allowance		833,390	661,300	833,390
A01203	Conveyance Allowance		882,770	1,550,560	882,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		399,260	274,870	280,000
A0121T	Adhoc Relief Allowance 2013		150,280	99,120	150,280
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		99,260	67,370	100,000
A01233	Unattractive Area Allowance		<u>306,000</u>	<u>248,570</u>	<u>306,000</u>
001	Unattractive area allowance		306,000	248,570	306,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>115,200</u>	<u>96,000</u>	<u>115,200</u>
001	Special Allowance		115,200	96,000	115,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		55,200	46,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		975,530	833,740	975,000
A0124R	Adhoc Relief Allowance 2022		975,530	833,740	975,000
A0124X	Adhoc Relief Allowance 2023			3,024,730	3,024,730
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>616,290</b></u>	<u><b>477,150</b></u>	<u><b>616,000</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		615,290	477,150	615,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>251,000</b></u>	<u><b>291,000</b></u>	<u><b>211,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6236</b>	<b>Govt Girls High School Ajmera Battagram</b>				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>110,000</u>
001	Travelling Allowance		140,000	140,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	50,000	25,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>25,000</u>
001	Others		30,000	50,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt Girls High School Ajmera Battagram</b>			<b>15,988,920</b>	<b>17,555,000</b>	<b>18,909,580</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6241</b>	<b>Govt High School Banna Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,794,300</u></b>	<b><u>16,033,670</u></b>	<b><u>13,263,590</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,085,160</u></b>	<b><u>7,762,420</u></b>	<b><u>5,563,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,636,160</u></b>	<b><u>4,288,120</u></b>	<b><u>3,642,440</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,636,160</u>	<u>4,288,120</u>	<u>3,642,440</u>
H029	Head Master (BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher (BPS-16)	1	1	840,820		524,190
S574	Senior TheologyTeacher (BPS-16)	1	1	786,580		492,520
S575	Senior Drawing Master (BPS-16)	1	1	867,940		540,010
S579	Secondary School Teacher (BPS-16)	4	4	2,599,980		1,544,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,449,000</u></b>	<b><u>3,474,300</u></b>	<b><u>1,921,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,449,000</u>	<u>3,474,300</u>	<u>1,921,000</u>
A047	Arabic Teacher (BPS-15)	1	1	372,180		246,210
C020	Certificated Teacher (BPS-15)	1	1	490,980		315,940
P030	Physical Education Teacher (BPS-15)	1	1	443,460		288,220
Q001	Qari (BPS-12)	1	1	762,050		210,170
J013	Junior Clerk (BPS-11)	1	1	232,970		155,440
C057	Chowkidar (BPS-03)	1	1	258,700		159,560
L002	Laboratory Attendant (BPS-03)	1	1	258,700		159,560
N005	Naib Qasid (BPS-03)	1	1	314,980		192,950
S162	Sweeper (BPS-03)	1	1	314,980		192,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,709,140</u></b>	<b><u>8,271,250</u></b>	<b><u>7,700,150</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,214,920</u></b>	<b><u>7,796,940</u></b>	<b><u>7,206,930</u></b>
A01202	House Rent Allowance			752,140	704,390	753,000
A01203	Conveyance Allowance			737,040	1,626,070	737,040

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6241</b>	<b>Govt High School Banna Allai Battagram</b>				
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		320,060	384,000	317,260
A0121T	Adhoc Relief Allowance 2013		81,490	86,560	86,560
A0122C	Adhoc Relief Allowance - 2015		63,130	55,100	73,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>248,330</u>	<u>264,000</u>
001	Unattractive area allowance		264,000	248,330	264,000
A01238	Charge allowance		1,200		1,200
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%		871,130	810,190	839,110
A0124R	Adhoc Relief Allowance 2022		871,130	810,190	939,110
A0124X	Adhoc Relief Allowance 2023			2,766,710	2,832,050
A01253	Science Teaching Allowance		4,800	20,600	4,800
A0125E	Adhoc Relief Allowance 2024				75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>494,220</u></b>	<b><u>474,310</u></b>	<b><u>493,220</u></b>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		
001	Leave Salary		500		
A01289	Teaching Allowance		493,220	474,310	493,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>201,000</u></b>	<b><u>191,000</u></b>	<b><u>202,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>20,000</u>		<u>1,000</u>
001	Telephone and Trunk Call		20,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6241</b>	<b>Govt High School Banna Allai Battagram</b>				
001	Electricity		40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	100,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Banna Allai Battagram</b>			<b>13,996,300</b>	<b>16,225,670</b>	<b>13,466,590</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6244</b>	<b>Govt High School Batangi Pashto Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,760,140</u></b>	<b><u>7,337,380</u></b>	<b><u>10,674,370</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,739,230</u></b>	<b><u>3,753,800</u></b>	<b><u>6,234,520</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,653,420</u></b>	<b><u>1,893,460</u></b>	<b><u>2,840,000</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>2,653,420</u>	<u>1,893,460</u>	<u>2,840,000</u>
H029	Head Master (BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher (BPS-16)		1			813,700
S579	Secondary School Teacher (BPS-16)	4	4	2,088,640		1,461,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>4,085,810</u></b>	<b><u>1,860,340</u></b>	<b><u>3,394,520</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>4,085,810</u>	<u>1,860,340</u>	<u>3,394,520</u>
A047	Arabic Teacher (BPS-15)	1	1	300,900		300,900
C020	Certificated Teacher (BPS-15)	2	1	1,053,240		300,900
D106	Drawing Master (BPS-15)	1	1	324,660		300,900
P030	Physical Education Teacher (BPS-15)	1	1	324,660		300,900
T023	Theology Teacher (BPS-15)	1	1	247,250		300,900
Q001	Qari (BPS-12)	1	1	247,250		264,410
J013	Junior Clerk (BPS-11)	1	1	468,770		484,490
C057	Chowkidar (BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant (BPS-03)	1	1	216,940		223,900
N005	Naib Qasid (BPS-03)	1	1	342,600		346,660
S162	Sweeper (BPS-03)	1	1	342,600		346,660
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,020,910</u></b>	<b><u>3,583,580</u></b>	<b><u>4,439,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,567,560</u></b>	<b><u>3,383,580</u></b>	<b><u>4,212,630</u></b>
A01202	House Rent Allowance			690,130	340,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6244</b>	<b>Govt High School Batangi Pashto Allai Battagram</b>				
A01203	Conveyance Allowance		659,860	446,280	550,000
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		311,820	169,500	323,480
A0121T	Adhoc Relief Allowance 2013		41,580	36,000	28,870
A0122C	Adhoc Relief Allowance - 2015		28,730	25,000	25,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>134,000</u>	<u>246,000</u>
001	Unattractive area allowance		240,000	134,000	246,000
A01238	Charge allowance		1,200		1,200
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%		688,320	360,000	432,450
A0124R	Adhoc Relief Allowance 2022		688,320	360,000	432,450
A0124X	Adhoc Relief Allowance 2023			1,300,000	1,380,580
A01253	Science Teaching Allowance		4,800		4,800
A0125E	Adhoc Relief Allowance 2024				75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>453,350</b></u>	<u><b>200,000</b></u>	<u><b>227,220</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		452,350	200,000	225,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>251,000</b></u>	<u><b>181,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>190,000</b></u>	<u><b>120,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>190,000</u>	<u>120,000</u>	<u>110,000</u>
001	Travelling Allowance		190,000	120,000	110,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6244</b>	<b>Govt High School Batangi Pashto Allai Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		30,000	30,000	25,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		30,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Batangi Pashto Allai Battagram</b>			<b>11,012,140</b>	<b>7,519,380</b>	<b>10,836,370</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6256</b>	<b>Govt High School Cheeran Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,321,650</u></b>	<b><u>13,573,330</u></b>	<b><u>15,313,880</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,155,240</u></b>	<b><u>7,184,330</u></b>	<b><u>8,456,980</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,117,360</u></b>	<b><u>2,448,930</u></b>	<b><u>3,535,180</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,117,360</u>	<u>2,448,930</u>	<u>3,535,180</u>
H029	Head Master (BPS-17)	1	1	540,840		605,820
S579	Secondary School Teacher (BPS-16)	4	4	2,576,520		2,929,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,037,880</u></b>	<b><u>4,735,400</u></b>	<b><u>4,921,800</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,037,880</u>	<u>4,735,400</u>	<u>4,921,800</u>
A047	Arabic Teacher (BPS-15)	1	1	287,040		395,920
C020	Certificated Teacher (BPS-15)	2	2	1,215,600		1,290,840
D106	Drawing Master (BPS-15)	1	1	310,800		752,340
P030	Physical Education Teacher (BPS-15)	1	1	382,080		467,220
T023	Theology Teacher (BPS-15)	1	1	287,040		300,900
Q001	Qari (BPS-12)	1	1	236,720		350,210
J013	Junior Clerk (BPS-11)	1	1	443,880		468,770
C057	Chowkidar (BPS-03)	1	1	216,940		216,940
L002	Laboratory Attendant (BPS-03)	1	1	216,940		223,900
N005	Naib Qasid (BPS-03)	1	1	196,060		203,020
S162	Sweeper (BPS-03)	1	1	244,780		251,740
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,166,410</u></b>	<b><u>6,389,000</u></b>	<b><u>6,856,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,713,590</u></b>	<b><u>5,958,490</u></b>	<b><u>6,411,270</u></b>
A01202	House Rent Allowance			707,240	604,110	700,270
A01203	Conveyance Allowance			659,860	715,230	659,850
A01207	Washing Allowance			48,000	48,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6256</b>	<b>Govt High School Cheeran Allai Battagram</b>				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		334,140	307,210	320,670
A0121T	Adhoc Relief Allowance 2013		42,910	46,950	50,770
A0122C	Adhoc Relief Allowance - 2015		28,980	32,000	34,220
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000		
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>227,000</u>	<u>240,000</u>
001	Unattractive area allowance		240,000	227,000	240,000
A01238	Charge allowance		1,200		1,200
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%		704,830	677,590	755,120
A0124R	Adhoc Relief Allowance 2022		704,830	677,590	755,120
A0124X	Adhoc Relief Allowance 2023			2,455,610	2,576,450
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>452,820</u></b>	<b><u>430,510</u></b>	<b><u>445,630</u></b>
A01278	Leave Salary		<u>500</u>		
001	Leave Salary		500		
A01289	Teaching Allowance		452,320	430,510	445,630
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>131,000</u></b>	<b><u>141,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	100,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6256</b>	<b>Govt High School Cheeran Allai Battagram</b>				
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Stationery Charges			20,000	20,000	25,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Others			20,000	20,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>Govt High School Cheeran Allai Battagram</b>			<b>11,453,650</b>	<b>13,715,330</b>	<b>15,475,880</b>

**BM21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6257</b>	<b>Govt High School Kund Allai Batagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,310,640</u></b>	<b><u>15,580,890</u></b>	<b><u>17,056,320</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,906,640</u></b>	<b><u>9,284,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,812,840</u></b>	<b><u>5,121,340</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>4,812,840</u>	<u>5,121,340</u>
H029	Head Master (BPS-17)	1	1	540,840	564,780
S572	Senior Certified Teacher (BPS-16)	1	1	825,000	840,820
S573	Senior Arabic Teacher (BPS-16)	1	1	906,360	922,180
S579	Secondary School Teacher (BPS-16)	4	4	2,540,640	2,793,560
A01102	Personal pay				68,730
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,093,800</u></b>	<b><u>4,162,880</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,093,800</u>	<u>4,162,880</u>
C020	Certificated Teacher (BPS-15)	1	1	809,640	823,620
D106	Drawing Master (BPS-15)	1	1	358,200	681,060
P030	Physical Education Teacher (BPS-15)	1	1	548,280	562,260
T023	Theology Teacher (BPS-15)	1	1	310,680	300,900
Q001	Qari (BPS-12)	1	1	340,080	350,210
J013	Junior Clerk (BPS-11)	1	1	239,520	232,970
C057	Chowkidar (BPS-03)	2	2	446,640	454,760
L002	Laboratory Attendant (BPS-03)	1	1	198,960	175,180
N005	Naib Qasid (BPS-03)	1	1	468,480	203,020
S162	Sweeper (BPS-03)	1	1	373,320	378,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,404,000</u></b>	<b><u>7,391,980</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,706,060</u></b>	<b><u>7,313,060</u></b>
A01202	House Rent Allowance			929,590	740,120



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6257</b>	<b>Govt High School Kund Allai Batagram</b>				
A01203	Conveyance Allowance		734,500	1,231,000	732,730
A01207	Washing Allowance		60,000	53,000	48,000
A01208	Dress Allowance		60,000	53,000	48,000
A0120D	Integrated Allowance		36,000	31,800	28,800
A01217	Medical Allowance		426,650	293,000	350,150
A0121T	Adhoc Relief Allowance 2013		152,810	75,250	97,830
A0122C	Adhoc Relief Allowance - 2015		103,310	51,140	65,830
A01233	Unattractive Area Allowance		<u>300,000</u>	<u>215,000</u>	<u>264,000</u>
001	Unattractive area allowance		300,000	215,000	264,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000		42,000
A0124L	Weather Allowance		55,200	46,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		900,000	771,740	915,300
A0124R	Adhoc Relief Allowance 2022		900,000	780,020	915,300
A0124X	Adhoc Relief Allowance 2023			2,735,950	2,903,800
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>697,940</b></u>	<u><b>447,840</b></u>	<u><b>459,040</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		
001	Leave Salary		500		
A01289	Teaching Allowance		696,940	447,840	459,040
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>151,000</b></u>	<u><b>162,000</b></u>	<u><b>162,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>11,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		10,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	
001	Electricity		10,000	10,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6257</b>	<b>Govt High School Kund Allai Batagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	30,000	25,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		20,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	
001	Superannuation Encashment of L.P.R		1,000	1,000	
<b>Govt High School Kund Allai Batagram</b>			<b>14,462,640</b>	<b>15,743,890</b>	<b>17,218,320</b>

**BM21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6291</b>	<b>Govt. Girls High School Thakot Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,308,370</u></b>	<b><u>10,491,980</u></b>	<b><u>12,873,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,074,560</u></b>	<b><u>4,965,430</u></b>	<b><u>6,074,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,629,510</u></b>	<b><u>1,720,160</u></b>	<b><u>2,629,510</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,629,510</u>	<u>1,720,160</u>	<u>2,629,510</u>
H031	Headmistress (BPS-17)	1	1	540,840		540,840
S579	Secondary School Teacher (BPS-16)	4	4	2,088,670		2,088,670
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,445,050</u></b>	<b><u>3,245,270</u></b>	<b><u>3,445,060</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>3,445,050</u>	<u>3,245,270</u>	<u>3,445,060</u>
A047	Arabic Teacher (BPS-15)	1	1	287,040		287,050
C020	Certificated Teacher (BPS-15)	2	2	825,540		825,540
D106	Drawing Master (BPS-15)	1	1	490,980		490,980
P030	Physical Education Teacher (BPS-15)	1	1	324,660		324,660
T023	Theology Teacher (BPS-15)	1	1	287,040		287,040
Q005	Qaria (BPS-12)	1	1	268,260		268,260
J013	Junior Clerk (BPS-11)	1	1	232,970		232,970
C057	Chowkidar (BPS-03)	1	1	175,180		175,180
L002	Laboratory Attendant (BPS-03)	1	1	175,180		175,180
N005	Naib Qasid (BPS-03)	1	1	175,180		175,180
S162	Sweeper (BPS-03)	1	1	203,020		203,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,233,810</u></b>	<b><u>5,526,550</u></b>	<b><u>6,798,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,681,790</u></b>	<b><u>5,126,300</u></b>	<b><u>6,237,930</u></b>
A01202	House Rent Allowance			735,250	465,310	601,240
A01203	Conveyance Allowance			762,770	1,341,000	762,770
A01207	Washing Allowance			48,000	36,000	36,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6291</b>	<b>Govt. Girls High School Thakot Battagram</b>				
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		347,290	155,160	155,160
A0121T	Adhoc Relief Allowance 2013		110,120	68,560	95,000
A0122C	Adhoc Relief Allowance - 2015		75,820	47,150	75,820
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>113,000</u>	<u>264,000</u>
001	Unattractive area allowance		264,000	113,000	264,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>67,200</u>	<u>76,800</u>	<u>75,000</u>
001	Special Allowance		67,200	76,800	75,000
A0124H	Special Allowance-2021		42,000	35,000	42,000
A0124L	Weather Allowance		36,800	9,200	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,054,870	470,670	1,054,870
A0124R	Adhoc Relief Allowance 2022		1,054,870	470,670	1,054,870
A0124X	Adhoc Relief Allowance 2023			1,705,780	1,800,000
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>552,020</u></b>	<b><u>400,250</u></b>	<b><u>561,000</u></b>
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance		552,020	400,250	560,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>190,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>130,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>130,000</u>
001	Travelling Allowance		90,000	90,000	130,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000

**BM21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6291</b>	<b>Govt. Girls High School Thakot Battagram</b>				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Others		20,000	20,000	30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt. Girls High School Thakot Battagram</b>			<b>11,439,370</b>	<b>10,622,980</b>	<b>13,064,500</b>

**BM21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6082</b>	<b>Govt High School Hatal Bathkool Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,876,020</u></b>	<b><u>12,307,090</u></b>	<b><u>15,210,970</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,355,720</u></b>	<b><u>6,463,500</u></b>	<b><u>7,865,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,987,840</u></b>	<b><u>3,349,570</u></b>	<b><u>4,083,220</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,987,840</u>	<u>3,349,570</u>	<u>4,083,220</u>
H029	Head Master (BPS-17)	1	1	540,840		540,840
S573	Senior Arabic Teacher (BPS-16)	1	1	662,280		710,140
S579	Secondary School Teacher (BPS-16)	4	4	2,784,720		2,832,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,367,880</u></b>	<b><u>3,113,930</u></b>	<b><u>3,782,110</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,367,880</u>	<u>3,113,930</u>	<u>3,782,110</u>
C020	Certificated Teacher (BPS-15)	2	2	811,440		556,240
D106	Drawing Master (BPS-15)	1	1	694,320		279,100
P030	Physical Education Teacher (BPS-15)	1	1	310,680		272,450
S577	Senior Qari (BPS-15)	1	1	470,400		490,980
T023	Theology Teacher (BPS-15)	1	1	643,320		681,060
J013	Junior Clerk (BPS-11)	1	1	239,520		273,290
C057	Chowkidar (BPS-03)	1	1	295,080		307,060
L002	Laboratory Attendant (BPS-03)	1	1	302,040		312,170
N005	Naib Qasid (BPS-03)	1	1	226,800		231,420
S162	Sweeper (BPS-03)	1	1	374,280		378,340
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,520,300</u></b>	<b><u>5,843,590</u></b>	<b><u>7,345,640</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,987,360</u></b>	<b><u>5,497,380</u></b>	<b><u>6,811,700</u></b>
A01202	House Rent Allowance			716,500	493,910	716,500
A01203	Conveyance Allowance			658,580	882,000	685,580

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6082</b>	<b>Govt High School Hatal Bathkool Allai Battagram</b>				
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		313,920	232,920	319,920
A0121T	Adhoc Relief Allowance 2013		92,620	69,220	87,520
A0122C	Adhoc Relief Allowance - 2015		62,620	46,830	59,320
A01233	Unattractive Area Allowance		<u>248,160</u>	<u>180,000</u>	<u>252,000</u>
001	Unattractive area allowance		248,160	180,000	252,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	17,500	42,000
A0124L	Weather Allowance		36,800	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		842,680	607,380	845,860
A0124R	Adhoc Relief Allowance 2022		842,680	607,380	845,860
A0124X	Adhoc Relief Allowance 2023			2,193,840	2,689,540
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>532,940</b></u>	<u><b>346,210</b></u>	<u><b>533,940</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		531,940	346,210	531,940
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>262,000</b></u>	<u><b>182,000</b></u>	<u><b>162,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>180,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>180,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance		180,000	110,000	110,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6082</b>	<b>Govt High School Hotal Bathkool Allai Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>80,000</b>	<b>70,000</b>	<b>51,000</b>
A03901	Stationery		40,000	40,000	25,000
001	Stationery Charges		40,000	40,000	25,000
A03970	Others		40,000	30,000	26,000
001	Others		40,000	30,000	26,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		2,000	1,000	1,000
001	Superannuation Encashment of L.P.R		2,000	1,000	1,000
<b>Govt High School Hotal Bathkool Allai Battagram</b>			<b>13,140,020</b>	<b>12,490,090</b>	<b>15,373,970</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6088</b>	<b>Govt High School Roopkani Allai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,168,840</u></b>	<b><u>16,480,810</u></b>	<b><u>18,540,270</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>10,202,480</u></b>	<b><u>8,666,800</u></b>	<b><u>9,276,230</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,353,640</u></b>	<b><u>3,855,280</u></b>	<b><u>4,621,200</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,353,640</u>	<u>3,855,280</u>	<u>4,621,200</u>
H029	Head Master (BPS-17)	1	1	581,880		581,880
S572	Senior Certified Teacher (BPS-16)	2	2	1,622,880		972,000
S574	Senior TheologyTeacher (BPS-16)	1	1	743,640		770,760
S579	Secondary School Teacher (BPS-16)	4	4	2,405,240		2,296,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,848,840</u></b>	<b><u>4,811,520</u></b>	<b><u>4,655,030</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,848,840</u>	<u>4,811,520</u>	<u>4,655,030</u>
A047	Arabic Teacher (BPS-15)	1	1	310,800		405,840
C020	Certificated Teacher (BPS-15)	2	2	1,667,040		1,738,320
D106	Drawing Master (BPS-15)	1	1	738,480		405,840
P030	Physical Education Teacher (BPS-15)	1	1	453,360		477,120
Q001	Qari (BPS-12)	1	1	391,680		408,810
J013	Junior Clerk (BPS-11)	1	1	239,520		255,240
C057	Chowkidar (BPS-03)	1	1	240,720		254,640
L002	Laboratory Attendant (BPS-03)	1	1	248,880		255,600
N005	Naib Qasid (BPS-03)	1	1	366,360		254,660
S162	Sweeper (BPS-03)	1	1	192,000		198,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,966,360</u></b>	<b><u>7,814,010</u></b>	<b><u>9,264,040</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,422,240</u></b>	<b><u>7,314,010</u></b>	<b><u>8,719,920</u></b>
A01202	House Rent Allowance			806,060	669,910	806,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6088</b>	<b>Govt High School Roopkani Allai Battagram</b>				
A01203	Conveyance Allowance		805,550	1,005,000	805,580
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		351,260	310,000	346,180
A0121T	Adhoc Relief Allowance 2013		91,480	76,000	90,220
A0122C	Adhoc Relief Allowance - 2015		63,240	52,500	63,240
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	144,000
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>239,000</u>	<u>282,000</u>
001	Unattractive area allowance		282,000	239,000	282,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,287,900	800,000	1,322,100
A0124R	Adhoc Relief Allowance 2022		1,443,060	800,000	1,322,100
A0124X	Adhoc Relief Allowance 2023			3,000,000	3,259,640
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>544,120</u></b>	<b><u>500,000</u></b>	<b><u>544,120</u></b>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		543,120	500,000	543,120
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>161,000</u></b>	<b><u>162,000</u></b>	<b><u>162,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		20,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6088</b>	<b>Govt High School Roopkani Allai Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	110,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Roopkani Allai Battagram</b>			<b>16,330,840</b>	<b>16,643,810</b>	<b>18,703,270</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6089</b>	<b>Govt Girls High School Shamlai Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,044,900</u></b>	<b><u>14,750,530</u></b>	<b><u>17,455,910</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,002,820</u></b>	<b><u>7,295,260</u></b>	<b><u>9,047,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>12</b>	<b><u>4,912,440</u></b>	<b><u>5,874,340</u></b>	<b><u>6,689,900</u></b>
A01101	Total Basic Pay Of Officer	11	12	<u>4,912,440</u>	<u>5,874,340</u>	<u>6,689,900</u>
H031	Headmistress (BPS-17)	1	1	540,840		540,840
S572	Senior Certified Teacher (BPS-16)	2	2	1,464,680		1,464,680
S573	Senior Arabic Teacher (BPS-16)	1	1	759,460		759,460
S574	Senior TheologyTeacher (BPS-16)	1	1	650,980		650,980
S575	Senior Drawing Master (BPS-16)	1	1	759,460		759,460
S576	Senior Physical education Teacher (BPS-16)		1			759,460
S579	Secondary School Teacher (BPS-16)	4	4	113,160		1,131,160
S610	Secondary School Teacher (IT) (BPS-16)	1	1	623,860		623,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>7</b>	<b><u>3,090,380</u></b>	<b><u>1,420,920</u></b>	<b><u>2,358,040</u></b>
A01151	Total Basic Pay Other Staff	8	7	<u>3,090,380</u>	<u>1,420,920</u>	<u>2,358,040</u>
P030	Physical Education Teacher (BPS-15)	1		732,340		
C457	Certified Teacher IT (BPS-12)	1	1	616,620		616,620
Q005	Qaria (BPS-12)	1	1	264,410		264,410
J013	Junior Clerk (BPS-11)	1	1	453,050		453,050
C057	Chowkidar (BPS-03)	1	1	244,780		244,780
L002	Laboratory Attendant (BPS-03)	1	1	216,940		216,940
N005	Naib Qasid (BPS-03)	1	1	230,860		230,860
S162	Sweeper (BPS-03)	1	1	331,380		331,380
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,042,080</u></b>	<b><u>7,455,270</u></b>	<b><u>8,407,970</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6089</b>	<b>Govt Girls High School Shamlai Battagram</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,330,480</u></b>	<b><u>6,967,750</u></b>	<b><u>7,696,970</u></b>
A01202	House Rent Allowance		708,470	654,970	708,470
A01203	Conveyance Allowance		788,500	1,625,370	788,500
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		306,000	266,530	306,000
A0121T	Adhoc Relief Allowance 2013		104,170	61,030	104,000
A01226	Computer Allowance		18,000	4,500	
A0122C	Adhoc Relief Allowance - 2015		72,190	41,970	72,000
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>246,000</u>	<u>348,000</u>
001	Unattractive area allowance		348,000	246,000	348,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>112,000</u>	<u>117,600</u>	<u>120,000</u>
001	Special Allowance		112,000	117,600	120,000
A0124H	Special Allowance-2021		42,000		42,000
A0124L	Weather Allowance		27,600	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,431,600	670,600	1,241,000
A0124R	Adhoc Relief Allowance 2022		1,241,150	670,700	1,241,000
A0124X	Adhoc Relief Allowance 2023			2,484,880	2,500,000
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>711,600</u></b>	<b><u>487,520</u></b>	<b><u>711,000</u></b>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		710,600	487,520	710,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>91,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6089</b>	<b>Govt Girls High School Shamlai Battagram</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Stationery Charges		25,000	25,000	10,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		25,000	25,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt Girls High School Shamlai Battagram</b>			<b>14,196,900</b>	<b>14,902,530</b>	<b>17,547,910</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6092</b>	<b>Govt Girls High School Nilishang Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,033,960</u></b>	<b><u>16,041,340</u></b>	<b><u>16,395,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>8,405,160</u></b>	<b><u>8,119,960</u></b>	<b><u>8,862,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5,850,480</u></b>	<b><u>6,159,070</u></b>	<b><u>6,888,840</u></b>
A01101	Total Basic Pay Of Officer		<u>5,850,480</u>	<u>6,159,070</u>	<u>6,888,840</u>
H031	Headmistress	(BPS-17)	1	1	540,840
S572	Senior Certified Teacher	(BPS-16)	2	2	673,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	608,040
S574	Senior TheologyTeacher	(BPS-16)	1	1	716,520
S575	Senior Drawing Master	(BPS-16)	1	1	716,520
S576	Senior Physical education Teacher	(BPS-16)	1	1	580,920
S579	Secondary School Teacher	(BPS-16)	4	4	2,594,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2,554,680</u></b>	<b><u>1,960,890</u></b>	<b><u>1,973,760</u></b>
A01151	Total Basic Pay Other Staff		<u>2,554,680</u>	<u>1,960,890</u>	<u>1,973,760</u>
P030	Physical Education Teacher	(BPS-15)	1		580,920
Q005	Qaria	(BPS-12)	1	1	429,600
J013	Junior Clerk	(BPS-11)	1	1	442,800
C057	Chowkidar	(BPS-03)	1	1	247,680
L002	Laboratory Attendant	(BPS-03)	1	1	247,680
N005	Naib Qasid	(BPS-03)	1	1	310,920
S162	Sweeper	(BPS-03)	1	1	295,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,628,800</u></b>	<b><u>7,921,380</u></b>	<b><u>7,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,112,800</u></b>	<b><u>7,465,270</u></b>	<b><u>7,017,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6092</b>	<b>Govt Girls High School Nilishang Battagram</b>				
A01202	House Rent Allowance		651,000	630,760	651,000
A01203	Conveyance Allowance		735,000	1,564,700	735,000
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		270,000	281,370	282,000
A0121T	Adhoc Relief Allowance 2013		100,000	89,040	100,000
A0122C	Adhoc Relief Allowance - 2015		68,000	61,760	68,000
A01233	Unattractive Area Allowance		<u>280,000</u>	<u>240,000</u>	<u>280,000</u>
001	Unattractive area allowance		280,000	240,000	280,000
A01238	Charge allowance		1,200		
A01239	Special allowance		<u>120,000</u>	<u>89,600</u>	<u>120,000</u>
001	Special Allowance		120,000	89,600	120,000
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%		835,000	765,350	835,000
A0124R	Adhoc Relief Allowance 2022		835,000	765,350	835,000
A0124X	Adhoc Relief Allowance 2023			2,743,740	2,800,000
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>516,000</b></u>	<u><b>456,110</b></u>	<u><b>516,000</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		515,000	456,110	515,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>181,000</b></u>	<u><b>181,000</b></u>	<u><b>171,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>10,000</b></u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6092</b>	<b>Govt Girls High School Nilishang Battagram</b>				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001	Electricity		50,000	50,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	20,000	25,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt Girls High School Nilishang Battagram</b>			<b>13,215,960</b>	<b>16,223,340</b>	<b>16,567,600</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>BM6093 Govt High School Karg Allai Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,176,370</u></b>	<b><u>25,058,000</u></b>	<b><u>24,482,670</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>14,433,000</u></b>	<b><u>13,487,590</u></b>	<b><u>13,727,060</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>10</b>	<b><u>7,439,160</u></b>	<b><u>7,962,810</u></b>	<b><u>8,389,480</u></b>
A01101 Total Basic Pay Of Officer	9	10	<u>7,439,160</u>	<u>7,962,810</u>	<u>8,389,480</u>
H029 Head Master (BPS-17)	1	1	540,840		840,820
S572 Senior Certified Teacher (BPS-16)	1	1	1,150,440		813,700
S573 Senior Arabic Teacher (BPS-16)		1			1,084,900
S575 Senior Drawing Master (BPS-16)	1	1	906,360		922,180
S576 Senior Physical education Teacher (BPS-16)	1	1	1,014,840		840,820
S579 Secondary School Teacher (BPS-16)	4	4	3,489,840		3,553,120
S610 Secondary School Teacher (IT) (BPS-16)	1	1	336,840		333,940
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>12</b>	<b><u>6,993,840</u></b>	<b><u>5,524,780</u></b>	<b><u>5,337,580</u></b>
A01151 Total Basic Pay Other Staff	13	12	<u>6,993,840</u>	<u>5,524,780</u>	<u>5,337,580</u>
A047 Arabic Teacher (BPS-15)	1		1,069,080		
C020 Certificated Teacher (BPS-15)	3	3	2,262,960		1,615,500
S577 Senior Qari (BPS-15)	1	1	572,160		586,020
T023 Theology Teacher (BPS-15)	1	1	690,960		681,060
C457 Certified Teacher IT (BPS-12)	1	1	340,200		350,210
J013 Junior Clerk (BPS-11)	1	1	553,920		578,810
B006 Behishtu (BPS-03)	1	1	374,280		378,900
C057 Chowkidar (BPS-03)	1	1	247,680		251,740
L002 Laboratory Attendant (BPS-03)	1	1	247,680		251,740
N005 Naib Qasid (BPS-03)	1	1	366,360		370,980
S162 Sweeper (BPS-03)	1	1	268,560		272,620

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6093</b>	<b>Govt High School Karg Allai Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,743,370</u></b>	<b><u>11,570,410</u></b>	<b><u>10,755,610</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,035,620</u></b>	<b><u>10,909,930</u></b>	<b><u>10,074,360</u></b>
A01202	House Rent Allowance		930,490	879,410	899,780
A01203	Conveyance Allowance		947,000	1,523,890	947,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		442,720	419,230	426,970
A0121T	Adhoc Relief Allowance 2013		162,920	152,930	145,100
A01226	Computer Allowance		18,000	4,500	
A0122C	Adhoc Relief Allowance - 2015		110,170	103,890	100,690
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>317,110</u>	<u>324,000</u>
001	Unattractive area allowance		330,000	317,110	324,000
A01238	Charge allowance		1,200		1,200
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%		1,417,560	1,300,370	1,294,180
A0124R	Adhoc Relief Allowance 2022		1,417,560	1,300,370	1,294,180
A0124X	Adhoc Relief Allowance 2023			4,641,230	4,374,060
A01253	Science Teaching Allowance		4,800	4,600	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>707,750</u></b>	<b><u>660,480</u></b>	<b><u>681,250</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		706,750	660,480	679,250
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,000</u></b>	<b><u>226,000</u></b>	<b><u>221,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

**BM21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6093</b>	<b>Govt High School Karg Allai Battagram</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>10,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		10,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	100,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>65,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Others		25,000	40,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,123,320</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,123,320</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,123,320</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,123,320	1,000
<b>Govt High School Karg Allai Battagram</b>			<b>21,328,370</b>	<b>26,407,320</b>	<b>24,704,670</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6094</b>	<b>Govt High School Trand Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,701,120</u></b>	<b><u>18,296,200</u></b>	<b><u>19,377,610</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>10,538,230</u></b>	<b><u>10,067,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>8</b>	<b><u>7,120,480</u></b>	<b><u>6,399,460</u></b>
A01101	Total Basic Pay Of Officer	9	8	<u>7,120,480</u>	<u>6,399,460</u>
H029	Head Master (BPS-17)	1	1	564,780	540,840
S572	Senior Certified Teacher (BPS-16)	1	1	867,940	895,060
S573	Senior Arabic Teacher (BPS-16)	1		443,460	
S575	Senior Drawing Master (BPS-16)	1	1	813,700	840,820
S576	Senior Physical education Teacher (BPS-16)	1	1	976,420	1,003,540
S579	Secondary School Teacher (BPS-16)	4	4	3,454,180	3,119,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>10</b>	<b><u>3,417,750</u></b>	<b><u>3,889,050</u></b>
A01151	Total Basic Pay Other Staff	9	10	<u>3,417,750</u>	<u>3,889,050</u>
A047	Arabic Teacher (BPS-15)		1		469,180
C020	Certificated Teacher (BPS-15)	1	1	419,700	443,460
S577	Senior Qari (BPS-15)	1	1	620,520	642,180
T023	Theology Teacher (BPS-15)	1	1	704,820	730,540
J013	Junior Clerk (BPS-11)	1	1	374,450	390,170
C057	Chowkidar (BPS-03)	2	2	489,560	503,480
L002	Laboratory Attendant (BPS-03)	1	1	402,660	237,820
N005	Naib Qasid (BPS-03)	1	1	203,020	41,020
S162	Sweeper (BPS-03)	1	1	203,020	209,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,162,890</u></b>	<b><u>8,738,370</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,606,530</u></b>	<b><u>8,822,490</u></b>
A01202	House Rent Allowance			749,270	669,470

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6094</b>	<b>Govt High School Trand Battagram</b>				
A01203	Conveyance Allowance		758,460	1,358,000	750,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		340,720	322,720	366,200
A0121T	Adhoc Relief Allowance 2013		94,460	101,460	121,930
A0122C	Adhoc Relief Allowance - 2015		76,280	69,290	81,540
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>246,000</u>	<u>336,000</u>
001	Unattractive area allowance		270,000	246,000	336,000
A01238	Charge allowance		1,200		1,200
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%		993,070	911,950	1,107,580
A0124R	Adhoc Relief Allowance 2022		993,070	911,950	1,107,580
A0124X	Adhoc Relief Allowance 2023			3,277,550	3,563,950
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				200,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>556,360</u></b>	<b><u>467,980</u></b>	<b><u>487,830</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		555,360	467,980	485,830
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>110,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6094</b>	<b>Govt High School Trand Battagram</b>				
001	Travelling	Allowance	90,000	110,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Trand Battagram</b>			<b>15,843,120</b>	<b>18,458,200</b>	<b>19,539,610</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6099</b>	<b>Govt High School Nehir Allai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,097,840</u></b>	<b><u>13,023,850</u></b>	<b><u>17,033,280</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,614,140</u></b>	<b><u>8,963,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>4,131,420</u></b>	<b><u>4,643,160</u></b>
A01101	Total Basic Pay Of Officer	7	8	<u>4,131,420</u>	<u>4,643,160</u>
H029	Head Master (BPS-17)	1	1	540,840	572,390
S573	Senior Arabic Teacher (BPS-16)	1	1	1,055,520	1,131,450
S575	Senior Drawing Master (BPS-16)	1	1	743,640	815,720
S576	Senior Physical education Teacher (BPS-16)		1		359,490
S579	Secondary School Teacher (BPS-16)	4	4	1,791,420	1,764,110
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>9</b>	<b><u>4,482,720</u></b>	<b><u>3,948,600</u></b>
A01151	Total Basic Pay Other Staff	10	9	<u>4,482,720</u>	<u>3,948,600</u>
C020	Certificated Teacher (BPS-15)	2	2	1,613,410	1,663,700
P030	Physical Education Teacher (BPS-15)	1		303,780	
T023	Theology Teacher (BPS-15)	1	1	680,970	706,120
Q001	Qari (BPS-12)	1	1	450,850	469,010
J013	Junior Clerk (BPS-11)	1	1	236,860	253,490
C057	Chowkidar (BPS-03)	1	1	240,030	247,370
L002	Laboratory Attendant (BPS-03)	1	1	240,030	247,370
N005	Naib Qasid (BPS-03)	1	1	362,590	370,970
S162	Sweeper (BPS-03)	1	1	354,200	362,590
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,483,700</u></b>	<b><u>6,263,410</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,017,730</u></b>	<b><u>7,595,060</u></b>
A01202	House Rent Allowance			740,620	731,960



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6099</b>	<b>Govt High School Nehir Allai Battagram</b>				
A01203	Conveyance Allowance		732,730	1,009,000	737,040
A01207	Washing Allowance		60,000	48,000	48,000
A01208	Dress Allowance		60,000	48,000	48,000
A0120D	Integrated Allowance		36,000	28,800	28,800
A01217	Medical Allowance		344,810	225,520	326,810
A0121T	Adhoc Relief Allowance 2013		75,610	75,610	75,610
A0122C	Adhoc Relief Allowance - 2015		52,060	52,060	52,060
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>174,000</u>	<u>258,000</u>
001	Unattractive area allowance		264,000	174,000	258,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		72,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,265,950	659,360	1,260,230
A0124R	Adhoc Relief Allowance 2022		1,265,950	659,360	1,260,230
A0124X	Adhoc Relief Allowance 2023			2,366,110	2,574,320
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>465,970</b></u>	<u><b>329,570</b></u>	<u><b>474,440</b></u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		465,470	329,570	472,440
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>141,000</b></u>	<u><b>161,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>100,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>100,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	100,000	110,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6099</b>	<b>Govt High School Nehir Allai Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	30,000	25,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		25,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School</b>	<b>Nehir Allai Battagram</b>		<b>14,239,840</b>	<b>13,185,850</b>	<b>17,195,280</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6250</b>	<b>Govt High School Meran Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,103,300</u></b>	<b><u>14,572,610</u></b>	<b><u>13,781,930</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,715,490</u></b>	<b><u>7,601,210</u></b>	<b><u>7,620,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,162,840</u></b>	<b><u>2,576,800</u></b>	<b><u>2,517,820</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,162,840</u>	<u>2,576,800</u>	<u>2,517,820</u>
H029	Head Master (BPS-17)	1	1	540,840		564,780
S579	Secondary School Teacher (BPS-16)	4	4	2,622,000		1,953,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,552,650</u></b>	<b><u>5,024,410</u></b>	<b><u>5,102,600</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,552,650</u>	<u>5,024,410</u>	<u>5,102,600</u>
A047	Arabic Teacher (BPS-15)	1	1	847,380		302,860
C020	Certificated Teacher (BPS-15)	2	2	978,900		1,695,860
D106	Drawing Master (BPS-15)	1	1	643,440		302,860
P030	Physical Education Teacher (BPS-15)	1	1	300,900		302,860
T023	Theology Teacher (BPS-15)	1	1	538,500		302,860
Q001	Qari (BPS-12)	1	1	620,520		638,330
J013	Junior Clerk (BPS-11)	1	1	468,770		295,850
C057	Chowkidar (BPS-03)	1	1	258,700		343,900
L002	Laboratory Attendant (BPS-03)	1	1	217,500		223,900
N005	Naib Qasid (BPS-03)	1	1	339,300		346,660
S162	Sweeper (BPS-03)	1	1	338,740		346,660
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,387,810</u></b>	<b><u>6,971,400</u></b>	<b><u>6,161,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,938,920</u></b>	<b><u>6,562,200</u></b>	<b><u>5,628,290</u></b>
A01202	House Rent Allowance			704,220	582,130	708,030
A01203	Conveyance Allowance			621,980	1,036,000	659,860
A01207	Washing Allowance			48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6250</b>	<b>Govt High School Meran Battagram</b>				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		302,270	272,270	363,260
A0121T	Adhoc Relief Allowance 2013		70,840	76,120	136,240
A0122C	Adhoc Relief Allowance - 2015		54,470	51,810	90,460
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>204,000</u>	<u>276,000</u>
001	Unattractive area allowance		240,000	204,000	276,000
A01238	Charge allowance		1,200		1,200
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%		863,170	722,270	672,200
A0124R	Adhoc Relief Allowance 2022		863,170	722,270	672,200
A0124X	Adhoc Relief Allowance 2023			2,605,730	1,659,240
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>448,890</b></u>	<u><b>409,200</b></u>	<u><b>533,220</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		447,890	409,200	531,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>141,000</b></u>	<u><b>161,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	110,000	110,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6250</b>	<b>Govt High School Meran Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>906,360</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>906,360</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>906,360</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	906,360	1,000
<b>Govt High School Meran Battagram</b>			<b>13,245,300</b>	<b>15,639,970</b>	<b>13,943,930</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6258</b>	<b>Govt High School Nowshera Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,429,430</u></b>	<b><u>13,720,510</u></b>	<b><u>16,669,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,694,420</u></b>	<b><u>9,133,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>8</b>	<b><u>4,125,100</u></b>	<b><u>5,939,280</u></b>
A01101	Total Basic Pay Of Officer	6	8	<u>4,125,100</u>	<u>5,939,280</u>
H029	Head Master (BPS-17)	1	1	540,840	564,780
S572	Senior Certified Teacher (BPS-16)		1		893,100
S575	Senior Drawing Master (BPS-16)		1		813,700
S576	Senior Physical education Teacher (BPS-16)	1	1	813,700	840,820
S579	Secondary School Teacher (BPS-16)	4	4	2,770,560	2,826,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>9</b>	<b><u>4,569,320</u></b>	<b><u>3,193,840</u></b>
A01151	Total Basic Pay Other Staff	11	9	<u>4,569,320</u>	<u>3,193,840</u>
A047	Arabic Teacher (BPS-15)	1	1	326,620	397,900
C020	Certificated Teacher (BPS-15)	2	1	1,385,880	586,020
D106	Drawing Master (BPS-15)	1		732,340	
T023	Theology Teacher (BPS-15)	1	1	469,180	492,940
Q001	Qari (BPS-12)	1	1	333,050	350,210
J013	Junior Clerk (BPS-11)	1	1	374,450	390,170
C057	Chowkidar (BPS-03)	1	1	196,060	203,020
L002	Laboratory Attendant (BPS-03)	1	1	237,820	244,780
N005	Naib Qasid (BPS-03)	1	1	338,740	346,660
S162	Sweeper (BPS-03)	1	1	175,180	182,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,735,010</u></b>	<b><u>6,507,950</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,203,290</u></b>	<b><u>7,003,660</u></b>
A01202	House Rent Allowance			742,020	742,020

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6258</b>	<b>Govt High School Nowshera Battagram</b>				
A01203	Conveyance Allowance		788,500	910,000	788,500
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		369,880	275,700	369,880
A0121T	Adhoc Relief Allowance 2013		136,880	66,890	136,420
A0122C	Adhoc Relief Allowance - 2015		87,650	41,350	87,650
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>219,000</u>	<u>276,000</u>
001	Unattractive area allowance		276,000	219,000	276,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	49,000	42,000
A0124L	Weather Allowance		55,200	46,000	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		787,180	661,370	877,140
A0124R	Adhoc Relief Allowance 2022		787,180	661,370	877,140
A0124X	Adhoc Relief Allowance 2023			2,399,840	2,520,910
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>531,720</b></u>	<u><b>432,710</b></u>	<u><b>532,220</b></u>
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		531,220	432,710	531,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>191,000</b></u>	<u><b>211,000</b></u>	<u><b>211,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>110,000</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6258</b>	<b>Govt High School Nowshera Battagram</b>				
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	40,000	25,000
A03970	Others		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		25,000	30,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt High School Nowshera Battagram</b>			<b>13,621,430</b>	<b>13,932,510</b>	<b>16,881,000</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6267</b>	<b>Govt Girls High School Zareen Abad Allai Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,523,120</u></b>	<b><u>11,869,500</u></b>	<b><u>13,285,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,293,110</u></b>	<b><u>7,097,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,577,120</u></b>	<b><u>5,555,860</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>4,577,120</u>	<u>5,555,860</u>
H031	Headmistress (BPS-17)	1	1	540,840	564,780
S572	Senior Certified Teacher (BPS-16)	2	2	840,820	705,320
S573	Senior Arabic Teacher (BPS-16)	1	1	596,740	569,620
S574	Senior TheologyTeacher (BPS-16)	1	1	542,500	623,860
S575	Senior Drawing Master (BPS-16)	1	1	388,660	352,660
S576	Senior Physical education Teacher (BPS-16)	1	1	366,840	569,620
S579	Secondary School Teacher (BPS-16)	4	4	1,300,720	2,170,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,715,990</u></b>	<b><u>1,541,240</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>1,715,990</u>	<u>1,541,240</u>
Q005	Qaria (BPS-12)	1	1	237,240	274,250
J013	Junior Clerk (BPS-11)	1	1	527,570	343,010
C057	Chowkidar (BPS-03)	1	1	265,560	272,620
L002	Laboratory Attendant (BPS-03)	1	1	209,980	182,140
N005	Naib Qasid (BPS-03)	1	1	265,660	272,260
S162	Sweeper (BPS-03)	1	1	209,980	196,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,230,010</u></b>	<b><u>6,037,140</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,770,180</u></b>	<b><u>5,654,870</u></b>
A01202	House Rent Allowance			741,230	586,510
A01203	Conveyance Allowance			788,500	814,220

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6267</b>	<b>Govt Girls High School Zareen Abad Allai Battagram</b>				
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		314,810	272,980	315,820
A0121T	Adhoc Relief Allowance 2013		29,620	59,430	75,280
A0122C	Adhoc Relief Allowance - 2015		21,540	29,020	31,040
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>225,000</u>	<u>270,000</u>
001	Unattractive area allowance		270,000	225,000	270,000
A01238	Charge allowance		1,200		1,200
A01239	Special allowance		<u>115,200</u>	<u>84,800</u>	<u>115,000</u>
001	Special Allowance		115,200	84,800	115,000
A0124H	Special Allowance-2021		42,000	38,500	42,000
A0124L	Weather Allowance		46,000	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		635,240	573,690	688,750
A0124R	Adhoc Relief Allowance 2022		635,240	573,690	688,750
A0124X	Adhoc Relief Allowance 2023			2,272,120	1,651,880
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				75,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>459,830</u></b>	<b><u>277,100</u></b>	<b><u>533,220</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		458,830	277,100	531,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>161,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>130,000</u></b>	<b><u>110,000</u></b>
A03805	Travelling Allowance		<u>90,000</u>	<u>130,000</u>	<u>110,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6267</b>	<b>Govt Girls High School Zareen Abad Allai Battagram</b>				
001	Travelling Allowance		90,000	130,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	5,000	25,000
A03970	Others		<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
001	Others		25,000	5,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt Girls High School Zareen Abad Allai Battagram</b>			<b>10,665,120</b>	<b>12,011,500</b>	<b>13,447,190</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6279</b>	<b>Govt. High School Koshgram Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,839,550</u></b>	<b><u>13,770,850</u></b>	<b><u>12,968,790</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,870,240</u></b>	<b><u>7,483,900</u></b>	<b><u>6,870,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,295,000</u></b>	<b><u>1,729,510</u></b>	<b><u>2,295,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,295,000</u>	<u>1,729,510</u>	<u>2,295,000</u>
H029	Head Master (BPS-17)	1	1	540,840		540,840
S579	Secondary School Teacher (BPS-16)	4	4	1,754,160		1,754,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,575,240</u></b>	<b><u>5,754,390</u></b>	<b><u>4,575,240</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,575,240</u>	<u>5,754,390</u>	<u>4,575,240</u>
A047	Arabic Teacher (BPS-15)	1	1	976,080		976,080
C020	Certificated Teacher (BPS-15)	2	2	621,600		621,600
D106	Drawing Master (BPS-15)	1	1	429,600		429,600
P030	Physical Education Teacher (BPS-15)	1	1	382,080		382,080
T023	Theology Teacher (BPS-15)	1	1	310,800		310,800
Q001	Qari (BPS-12)	1	1	690,960		690,960
J013	Junior Clerk (BPS-11)	1	1	223,800		223,800
C057	Chowkidar (BPS-03)	1	1	171,120		171,120
L002	Laboratory Attendant (BPS-03)	1	1	171,120		171,120
N005	Naib Qasid (BPS-03)	1	1	303,000		303,000
S162	Sweeper (BPS-03)	1	1	295,080		295,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,969,310</u></b>	<b><u>6,286,950</u></b>	<b><u>6,098,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,516,960</u></b>	<b><u>5,857,290</u></b>	<b><u>5,638,550</u></b>
A01202	House Rent Allowance			708,890	579,100	595,100
A01203	Conveyance Allowance			659,860	1,187,670	659,860
A01207	Washing Allowance			48,000	36,000	36,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6279</b>	<b>Govt. High School Koshgram Battagram</b>				
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		306,000	255,320	306,000
A0121T	Adhoc Relief Allowance 2013		40,390	40,220	40,390
A0122C	Adhoc Relief Allowance - 2015		27,240	27,540	28,000
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>195,000</u>	<u>240,000</u>
001	Unattractive area allowance		240,000	195,000	240,000
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		18,400	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		671,690	600,530	671,000
A0124R	Adhoc Relief Allowance 2022		671,690	600,530	671,000
A0124X	Adhoc Relief Allowance 2023			2,196,580	2,200,000
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>452,350</b></u>	<u><b>429,660</b></u>	<u><b>460,000</b></u>
A01289	Teaching Allowance		452,350	429,660	460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>131,000</b></u>	<u><b>141,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	90,000	110,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery Charges		20,000	30,000	25,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000	20,000	25,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6279</b>	<b>Govt. High School Koshgram Battagram</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>Govt. High School Koshgram Battagram</b>			<b>10,971,550</b>	<b>13,912,850</b>	<b>13,130,790</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>BM6280</b>	<b>Govt. High School Battangi Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,241,350</u></b>	<b><u>15,475,700</u></b>	<b><u>16,443,220</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,823,900</u></b>	<b><u>8,140,980</u></b>	<b><u>8,783,210</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,443,080</u></b>	<b><u>2,956,480</u></b>	<b><u>3,605,800</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,443,080</u>	<u>2,886,420</u>	<u>3,605,800</u>
H029	Head Master (BPS-17)	1	1	540,840		540,840
S579	Secondary School Teacher (BPS-16)	4	4	2,902,240		3,064,960
A01102	Personal pay				70,060	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,380,820</u></b>	<b><u>5,184,500</u></b>	<b><u>5,177,410</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,380,820</u>	<u>5,184,500</u>	<u>5,177,410</u>
A047	Arabic Teacher (BPS-15)	1	1	918,660		463,370
C020	Certificated Teacher (BPS-15)	2	2	1,457,160		1,496,980
D106	Drawing Master (BPS-15)	1	1	490,980		510,890
P030	Physical Education Teacher (BPS-15)	1	1	657,300		653,450
T023	Theology Teacher (BPS-15)	1	1	372,180		558,410
Q001	Qari (BPS-12)	1	1	327,290		333,050
J013	Junior Clerk (BPS-11)	1	1	327,290		258,700
C057	Chowkidar (BPS-03)	1	1	196,060		182,140
L002	Laboratory Attendant (BPS-03)	1	1	209,980		203,020
N005	Naib Qasid (BPS-03)	1	1	172,180		258,700
S162	Sweeper (BPS-03)	1	1	251,740		258,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,417,450</u></b>	<b><u>7,334,720</u></b>	<b><u>7,660,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,971,320</u></b>	<b><u>6,889,090</u></b>	<b><u>7,166,990</u></b>
A01202	House Rent Allowance			700,230	620,470	669,530
A01203	Conveyance Allowance			659,860	1,345,000	659,860

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6280</b>	<b>Govt. High School Battangi Battagram</b>				
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		330,460	291,650	319,460
A0121T	Adhoc Relief Allowance 2013		80,470	74,570	86,830
A0122C	Adhoc Relief Allowance - 2015		54,540	51,000	59,230
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>216,000</u>	<u>234,000</u>
001	Unattractive area allowance		240,000	216,000	234,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		36,800	46,000	46,000
A0124N	Disparity Reduction Allowance 2022- 15%		848,080	772,840	867,650
A0124R	Adhoc Relief Allowance 2022		848,080	772,840	867,650
A0124X	Adhoc Relief Allowance 2023			2,529,520	3,123,980
A01253	Science Teaching Allowance		4,800	2,400	4,800
A0125E	Adhoc Relief Allowance 2024				60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>446,130</b></u>	<u><b>445,630</b></u>	<u><b>493,020</b></u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		445,630	445,630	491,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>141,000</b></u>	<u><b>91,000</b></u>	<u><b>161,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>90,000</b></u>	<u><b>60,000</b></u>	<u><b>110,000</b></u>
A03805	Travelling Allowance		<u>90,000</u>	<u>60,000</u>	<u>110,000</u>
001	Travelling Allowance		90,000	60,000	110,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>BM6280</b>	<b>Govt. High School Battangi Battagram</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>30,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	15,000	25,000
A03970	Others		<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
001	Others		25,000	15,000	25,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	
A09601	Plant and Machinery			<u>50,000</u>	
001	Plant and Machinery			50,000	
<b>Govt. High School Battangi Battagram</b>			<b>13,383,350</b>	<b>15,617,700</b>	<b>16,605,220</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6034</b>	<b>District Education Officer Male Batagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>30,117,240</u></b>	<b><u>32,519,580</u></b>	<b><u>34,829,070</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>40</b>	<b>40</b>	<b><u>19,816,790</u></b>	<b><u>21,042,560</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>11,805,680</u></b>	<b><u>12,864,970</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>11,805,680</u>	<u>12,799,970</u>
D084	District Education Officer (BPS-19)	1	1	1,192,470	1,846,830
D042	Deputy District Education Officer (BPS-18)	1	1	1,172,460	967,980
A513	Assistant Director ( IT ) (BPS-17)	1	1	769,980	811,020
B050	Budget & Accounts Officer (BPS-17)	1	1	605,820	605,820
S166	Superintendent (BPS-17)	2	2	1,211,640	1,211,640
A057	Assistant (BPS-16)	4	4	2,681,920	2,736,160
A090	Assistant District Education Officer (BPS-16)	5	5	3,032,050	3,296,740
C082	Computer Operator (BPS-16)	3	3	1,139,340	1,323,780
A01102	Personal pay				64,980
					65,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>8,011,110</u></b>	<b><u>7,286,040</u></b>
<b>A01151</b>	<b>Total Basic Pay Other Staff</b>	<b>22</b>	<b>22</b>	<b><u>8,011,110</u></b>	<b><u>7,282,080</u></b>
S035	Senior Clerk (BPS-14)	5	5	2,728,260	2,978,700
S115	Stenographer (BPS-14)	1	1	303,420	303,420
J013	Junior Clerk (BPS-11)	5	5	1,557,850	1,494,970
D112	Driver (BPS-06)	2	2	586,380	621,300
D006	Daftari (BPS-04)	1	1	299,700	299,700
C057	Chowkidar (BPS-03)	2	2	399,080	406,040
N005	Naib Qasid (BPS-03)	5	5	1,919,480	1,810,640
S162	Sweeper (BPS-03)	1	1	216,940	222,820
A01152	Personal pay				3,960
					40,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6034</b>	<b>District Education Officer Male Batagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,300,450</u></b>	<b><u>15,291,400</u></b>	<b><u>13,786,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,187,870</u></b>	<b><u>15,270,400</u></b>	<b><u>13,664,510</u></b>
A01202	House Rent Allowance		1,547,220	1,438,120	1,438,120
A01203	Conveyance Allowance		1,164,440	1,421,710	1,109,710
A01207	Washing Allowance		132,000	85,000	85,000
A01208	Dress Allowance		132,000	85,000	85,000
A0120D	Integrated Allowance		79,200	51,000	51,000
A01217	Medical Allowance		649,500	605,810	605,810
A0121T	Adhoc Relief Allowance 2013		155,760	168,900	168,900
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		54,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		117,110	115,920	115,920
A01233	Unattractive Area Allowance		<u>478,400</u>	<u>461,870</u>	<u>461,870</u>
001	Unattractive area allowance		478,400	461,870	461,870
A01238	Charge allowance		1,200	600	2,400
A0124G	IT Professional Allowance		364,440	364,440	364,440
A0124H	Special Allowance-2021		1,219,920	1,152,490	1,152,490
A0124L	Weather Allowance		377,200	276,000	377,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,823,540	1,641,890	1,641,890
A0124R	Adhoc Relief Allowance 2022		1,823,540	1,648,990	1,641,890
A0124X	Adhoc Relief Allowance 2023			5,696,260	4,008,870
A01253	Science Teaching Allowance		2,400	2,400	
A0125E	Adhoc Relief Allowance 2024				300,000
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		60,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,580</u></b>	<b><u>21,000</u></b>	<b><u>122,000</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>100,000</u>
001	Leave Salary		500		100,000
A01289	Teaching Allowance		111,580	21,000	21,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6034</b>	<b>District Education Officer Male Batagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,250,000</u></b>	<b><u>11,252,000</u></b>	<b><u>10,019,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>150,000</u></b>	<b><u>165,000</u></b>	<b><u>165,000</u></b>
A03201	Postage and Telegraph		80,000	80,000	80,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>85,000</u>	<u>85,000</u>
001	Telephone and Trunk Call		70,000	85,000	85,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>250,000</u></b>	<b><u>240,000</u></b>	<b><u>264,000</u></b>
A03402	Rent for Office Building		250,000	240,000	264,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,750,000</u></b>	<b><u>4,600,000</u></b>	<b><u>3,600,000</u></b>
A03805	Travelling Allowance		<u>2,900,000</u>	<u>3,500,000</u>	<u>2,600,000</u>
001	Travelling Allowance		2,900,000	3,500,000	2,600,000
A03806	Transportation of Goods		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transportation of Goods		100,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>1,000,000</u>	<u>950,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	1,000,000	950,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,980,000</u></b>	<b><u>6,127,000</u></b>	<b><u>5,870,000</u></b>
A03901	Stationery		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Stationery Charges		350,000	350,000	350,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Printing and publication		150,000	150,000	150,000
A03905	Newspapers Periodicals and Books		30,000	30,000	30,000
A03906	Uniforms and Protective Clothing		40,000	40,000	30,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Advertising and Publicity		100,000	100,000	150,000
A03917	Law Charges		150,000	150,000	100,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6034</b>	<b>District Education Officer Male Batagram</b>				
A03970	Others		<u>5,160,000</u>	<u>5,307,000</u>	<u>5,060,000</u>
001	Others		350,000	350,000	250,000
093	Classroom Consumables		4,810,000	4,810,000	4,810,000
217	Funds for Enrolment Campaign Drive to DEOs(M/F) Offices			147,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>877,840</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>877,840</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>877,840</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	877,840	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A09203	I.T. Equipment		200,000	200,000	150,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>7,514,000</u>	<u>7,514,000</u>	<u>7,414,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport		300,000	300,000	250,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment		150,000	150,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>7,064,000</u>	<u>7,064,000</u>	<u>7,064,000</u>
A13303	Other Buildings		<u>7,064,000</u>	<u>7,064,000</u>	<u>7,064,000</u>
009	Petty Repair		7,064,000	7,064,000	7,064,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6034</b>	<b>District Education Officer Male Batagram</b>				
District Education Officer Male Batagram			48,082,240	52,363,420	52,413,070

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6097</b>	<b>District Education Officer (Female) Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,296,600</u></b>	<b><u>29,196,360</u></b>	<b><u>33,497,590</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>16,087,060</u></b>	<b><u>17,780,060</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>8,258,110</u></b>	<b><u>10,090,520</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>8,258,110</u>	<u>10,090,520</u>
D084	District Education Officer (BPS-19)	1	1	1,411,960	1,466,310
D042	Deputy District Education Officer (BPS-18)	1	1	1,063,140	1,094,450
A513	Assistant Director ( IT ) (BPS-17)	1	1	515,380	564,780
B050	Budget & Accounts Officer (BPS-17)	1	1	564,780	848,940
S166	Superintendent (BPS-17)	1	1	564,780	1,016,220
A057	Assistant (BPS-16)	3	3	1,371,330	2,170,360
A090	Assistant District Education Officer (BPS-16)	3	3	1,600,380	1,763,100
C082	Computer Operator (BPS-16)	2	2	1,166,360	1,166,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>7,828,950</u></b>	<b><u>8,079,990</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>7,828,950</u>	<u>8,079,990</u>
S035	Senior Clerk (BPS-14)	4	4	2,293,440	2,461,640
S115	Stenographer (BPS-14)	1	1	595,740	616,620
J013	Junior Clerk (BPS-11)	4	4	1,026,200	1,100,200
D112	Driver (BPS-06)	2	2	773,880	649,200
D006	Daftari (BPS-04)	1	1	395,010	247,740
B006	Behishti (BPS-03)	1	1	363,060	371,460
C057	Chowkidar (BPS-03)	2	2	726,120	547,740
N005	Naib Qasid (BPS-03)	4	4	1,292,440	1,323,480
S162	Sweeper (BPS-03)	1	1	363,060	371,460

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6097</b>	<b>District Education Officer (Female) Battagram</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,209,540</u></b>	<b><u>13,379,450</u></b>	<b><u>15,717,530</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,158,540</u></b>	<b><u>13,324,450</u></b>	<b><u>15,665,530</u></b>
A01202	House Rent Allowance		1,428,800	1,250,380	1,469,700
A01203	Conveyance Allowance		1,211,120	999,420	1,209,360
A01207	Washing Allowance		132,000	121,000	132,000
A01208	Dress Allowance		132,000	121,000	132,000
A0120D	Integrated Allowance		79,200	72,600	79,200
A01217	Medical Allowance		622,510	528,470	648,380
A0121T	Adhoc Relief Allowance 2013		211,910	185,510	246,070
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		145,310	127,300	165,670
A01233	Unattractive Area Allowance		<u>504,000</u>	<u>421,000</u>	<u>501,000</u>
001	Unattractive area allowance		504,000	421,000	501,000
A01239	Special allowance			<u>44,000</u>	<u>44,000</u>
001	Special Allowance			44,000	44,000
A0124G	IT Professional Allowance		364,440		364,440
A0124H	Special Allowance-2021		1,241,370	875,880	1,540,440
A0124L	Weather Allowance		276,000	257,600	303,600
A0124N	Disparity Reduction Allowance 2022- 15%		1,941,770	1,494,060	1,607,230
A0124R	Adhoc Relief Allowance 2022		1,796,110	1,494,060	1,607,230
A0124X	Adhoc Relief Allowance 2023			5,257,770	5,343,210
A01253	Science Teaching Allowance			2,400	
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>51,000</u></b>	<b><u>55,000</u></b>	<b><u>52,000</u></b>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		50,000	55,000	50,000



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6097</b>	<b>District Education Officer (Female) Battagram</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,980,000</u></b>	<b><u>6,486,000</u></b>	<b><u>7,431,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>85,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		20,000	15,000	20,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		70,000	70,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		100,000	70,000	60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>715,000</u></b>
A03402	Rent for Office Building		600,000	600,000	715,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,300,000</u></b>	<b><u>2,900,000</u></b>	<b><u>2,800,000</u></b>
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Travelling Allowance		1,400,000	1,700,000	1,700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000	800,000
A03808	Conveyance Charges		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Conveyance Charges		300,000		
002	Conveyance Charges for Female Staff			500,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,890,000</u></b>	<b><u>2,831,000</u></b>	<b><u>3,786,000</u></b>
A03901	Stationery		<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001	Stationery Charges		280,000	280,000	300,000
A03902	Printing and Publication		<u>120,000</u>	<u>50,000</u>	<u>60,000</u>
001	Printing and publication		120,000	50,000	60,000
A03905	Newspapers Periodicals and Books		20,000	1,000	10,000
A03906	Uniforms and Protective Clothing		25,000	1,000	10,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6097</b>	<b>District Education Officer (Female) Battagram</b>				
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity		100,000	100,000	100,000
A03917	Law Charges		100,000	80,000	80,000
A03970	Others		<u>2,245,000</u>	<u>2,319,000</u>	<u>3,226,000</u>
001	Others		180,000	180,000	200,000
093	Classroom Consumables		2,065,000	2,065,000	2,065,000
217	Funds for Enrolment Campaign Drive to DEOs(M/F) Offices			74,000	
323	Additional grant for construction of class room (ASPIRE) PROG				961,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>757,200</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>757,200</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>757,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	757,200	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>17,476,000</b></u>	<u><b>6,052,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>17,476,000</b></u>	<u><b>6,052,000</b></u>
A05270	To Others			<u>17,476,000</u>	<u>6,052,000</u>
162	Stipend for Primary and Sec: Girls Students			17,476,000	6,052,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Plant and Machinery		100,000	100,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,404,000</b></u>	<u><b>3,655,000</b></u>	<u><b>3,544,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>200,000</b></u>	<u><b>500,000</b></u>	<u><b>400,000</b></u>
A13001	Transport		<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
001	Transport		200,000	500,000	400,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>BM6097</b>	<b>District Education Officer (Female) Battagram</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		80,000	80,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		50,000	1,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>3,074,000</u></b>	<b><u>3,074,000</u></b>	<b><u>3,074,000</u></b>
A13303	Other Buildings		<u>3,074,000</u>	<u>3,074,000</u>	<u>3,074,000</u>
009	Petty Repair		3,074,000	3,074,000	3,074,000
<b>District Education Officer (Female) Battagram</b>			<b>35,781,600</b>	<b>57,670,560</b>	<b>50,605,590</b>

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**093101 GENERAL UNIVERSITIES / COLLEGES / INSTIT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES / COLLEGES / INSTIT</b>					
<b>BM6041</b>	<b>Govt Centennial Model High School Battagram</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,817,090</u></b>	<b><u>79,557,490</u></b>	<b><u>79,231,500</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>68</b>	<b>68</b>	<b><u>43,393,980</u></b>	<b><u>41,890,290</u></b>	<b><u>43,495,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>49</b>	<b>48</b>	<b><u>36,484,160</u></b>	<b><u>35,580,130</u></b>	<b><u>36,664,570</u></b>
A01101	Total Basic Pay Of Officer	49	48	<u>36,350,160</u>	<u>35,444,530</u>	<u>36,393,370</u>
P070	Principal (BPS-19)	1	1	1,380,240		1,520,670
I066	Instructor Physical Education (BPS-17)	1	1	869,160		975,180
S144	Subject Specialist (BPS-17)	10	10	6,479,760		5,526,380
S572	Senior Certified Teacher (BPS-16)	10	9	8,548,320		8,787,880
S573	Senior Arabic Teacher (BPS-16)	1	1	879,240		949,300
S574	Senior TheologyTeacher (BPS-16)	1	1	797,880		867,940
S575	Senior Drawing Master (BPS-16)	2	2	1,188,960		1,356,200
S576	Senior Physical education Teacher (BPS-16)	2	2	1,378,800		1,817,240
S579	Secondary School Teacher (BPS-16)	20	20	14,341,800		14,077,200
S610	Secondary School Teacher (IT) (BPS-16)	1	1	486,000		515,380
A01102	Personal pay			134,000	135,600	271,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>20</b>	<b><u>6,909,820</u></b>	<b><u>6,310,160</u></b>	<b><u>6,830,730</u></b>
A01151	Total Basic Pay Other Staff	19	20	<u>6,909,820</u>	<u>6,310,160</u>	<u>6,830,730</u>
C020	Certificated Teacher (BPS-15)	2	3	1,453,200		1,243,320
S035	Senior Clerk (BPS-14)	1	1	562,680		512,220
C457	Certified Teacher IT (BPS-12)	1	1	297,300		354,060
Q001	Qari (BPS-12)	1	1	562,680		717,060
J013	Junior Clerk (BPS-11)	1	1	222,720		248,690
L001	Laboratory Assistant (BPS-07)	1	1	195,720		322,900

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**093101 GENERAL UNIVERSITIES / COLLEGES / INSTIT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093101</b>	<b>GENERAL UNIVERSITIES / COLLEGES / INSTIT</b>					
<b>BM6041</b>	<b>Govt Centennial Model High School Battagram</b>					
B006	Behishti	(BPS-03)	1	1	303,000	417,940
C057	Chowkidar	(BPS-03)	2	2	669,360	536,720
C095	Cook	(BPS-03)	1	1	476,200	182,140
L002	Laboratory Attendant	(BPS-03)	3	3	755,400	804,300
M010	Mali	(BPS-03)	1	1	394,800	417,940
N005	Naib Qasid	(BPS-03)	2	2	529,560	560,480
S162	Sweeper	(BPS-03)	2	2	487,200	512,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>14,423,110</b>	<b>37,667,200</b>	<b>35,736,200</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>11,913,610</b>	<b>35,164,050</b>	<b>33,171,750</b>	
A01202	House Rent Allowance		3,407,820	3,288,420	3,264,370	
A01203	Conveyance Allowance		3,425,850	6,065,000	3,344,560	
A01207	Washing Allowance		144,000	143,250	132,000	
A01208	Dress Allowance		144,000	143,250	132,000	
A0120D	Integrated Allowance		86,400	85,940	79,200	
A01216	Qualification Allowance			30,000	30,000	
A01217	Medical Allowance		1,361,640	1,341,630	1,277,000	
A0121T	Adhoc Relief Allowance 2013		527,450	420,080	492,600	
A01224	Entertainment Allowance		6,000	6,000		
A01226	Computer Allowance		18,000	4,500	6,000	
A0122C	Adhoc Relief Allowance - 2015		315,250	283,930	328,000	
A0122M	Adhoc Relief Allowance 2016			15,280		
A0122Y	Ad-hoc Relief Allowance 2017			14,000		
A01233	Unattractive Area Allowance		<u>1,182,000</u>	<u>1,123,380</u>	<u>1,146,000</u>	
001	Unattractive area allowance		1,182,000	1,123,380	1,146,000	
A01238	Charge allowance		1,200	1,200	1,200	
A0123P	Ad-hoc Relief Allowance 2019			10,950		
A0124H	Special Allowance-2021		270,000	278,610	280,000	
A0124L	Weather Allowance		147,200	165,600	165,600	
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	3,954,040	4,350,980	
A0124R	Adhoc Relief Allowance 2022		400,000	3,950,860	4,350,980	
A0124X	Adhoc Relief Allowance 2023			13,751,730	13,581,260	
A01253	Science Teaching Allowance		16,800	26,400	30,000	

**BM21C16 (12)  
EDUCATION**

**093101 GENERAL UNIVERSITIES / COLLEGES / INSTIT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES / COLLEGES / INSTIT</b>				
<b>BM6041</b>	<b>Govt Centennial Model High School Battagram</b>				
A0125E	Adhoc Relief Allowance 2024				150,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
084	M.Phill Allowance		60,000	60,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,509,500</b></u>	<u><b>2,503,150</b></u>	<u><b>2,564,450</b></u>
A01274	Medical Charges		<u>500</u>		<u>1,000</u>
001	Medical Charges		500		1,000
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
A01289	Teaching Allowance		2,508,500	2,503,150	2,562,450
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,326,000</b></u>	<u><b>1,257,000</b></u>	<u><b>906,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>46,000</b></u>	<u><b>46,000</b></u>	<u><b>36,000</b></u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>140,000</b></u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>40,000</u>
001	Electricity		130,000	130,000	40,000
A03305	POL fore Generator		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Pol for Generator				100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>400,000</b></u>	<u><b>425,000</b></u>	<u><b>300,000</b></u>
A03805	Travelling Allowance		<u>400,000</u>	<u>420,000</u>	<u>300,000</u>
001	Travelling Allowance		400,000	400,000	300,000
004	Others			20,000	
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>650,000</b></u>	<u><b>556,000</b></u>	<u><b>430,000</b></u>

**BM21C16 (12)  
EDUCATION**

**093101 GENERAL UNIVERSITIES / COLLEGES / INSTIT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES / COLLEGES / INSTIT</b>				
<b>BM6041</b>	<b>Govt Centennial Model High School Battagram</b>				
A03901	Stationery		<u>120,000</u>	<u>115,000</u>	<u>100,000</u>
001	Stationery Charges		120,000	100,000	100,000
004	Teaching Learning Material			15,000	
A03902	Printing and Publication			<u>9,000</u>	
002	Printing of Teachers Handbook			9,000	
A03905	Newspapers Periodicals and Books		15,000	17,000	15,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03970	Others		<u>500,000</u>	<u>400,000</u>	<u>300,000</u>
001	Others		500,000	400,000	300,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,476,000</b></u>	<u><b>2,669,920</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,476,000</b></u>	<u><b>2,669,920</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,476,000</u>	<u>2,669,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,476,000	2,669,920	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,500,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>2,000,000</b></u>	<u><b>2,000,000</b></u>	<u><b>1,500,000</b></u>
A09601	Plant and Machinery		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Plant and Machinery		2,000,000		1,500,000
017	Purchase of Computers			2,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>160,000</b></u>	<u><b>184,000</b></u>	<u><b>160,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>56,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>56,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
008	Others			6,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>56,000</b></u>	<u><b>50,000</b></u>

**BM21C16 (12)  
EDUCATION**

**093101 GENERAL UNIVERSITIES / COLLEGES / INSTIT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093101</b>	<b>GENERAL UNIVERSITIES / COLLEGES / INSTIT</b>				
<b>BM6041</b>	<b>Govt Centennial Model High School Battagram</b>				
A13201	Furniture and Fixture		50,000	56,000	50,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	
A13703	I.T. Equipment			6,000	
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>	<b><u>66,000</u></b>	<b><u>60,000</u></b>
A13801	Maintenance of gardens		60,000	66,000	60,000
	<b>Govt Centennial Model High School Battagram</b>		<b>62,779,090</b>	<b>85,668,410</b>	<b>81,798,500</b>



**BM21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BATTAGRAM	213	5,142,840	4,236,440	5,787,470	1,408,000	7,195,470
BATTAGRAM	213	89,604,320	115,227,140	112,425,820	4,863,000	117,288,820
<b>TOTAL</b>	<b>426</b>	<b>94,747,160</b>	<b>119,463,580</b>	<b>118,213,290</b>	<b>6,271,000</b>	<b>124,484,290</b>

**BM21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<b>124,484,290</b>	<b>124,484,290</b>
<b>Total:</b>	<b>124,484,290</b>	<b>124,484,290</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT	94,747,160	119,463,580	124,484,290
<b>TOTAL</b>	<b>94,747,160</b>	<b>119,463,580</b>	<b>124,484,290</b>

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**BM21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BM6290	Assistant Director LG and RDD Tehsil Allai Battagram	5,142,840	4,236,440	7,195,470
BM6091	Assistant Director Local Govt & RD Battagram	89,604,320	115,227,140	117,288,820
<b>TOTAL</b>		<b>94,747,160</b>	<b>119,463,580</b>	<b>124,484,290</b>

**BM21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>90,969,160</u></b>	<b><u>113,563,180</u></b>	<b><u>118,213,290</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>52,445,550</u></b>	<b><u>55,942,320</u></b>	<b><u>58,689,780</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>5,969,920</u></b>	<b><u>3,858,460</u></b>	<b><u>6,694,740</u></b>
A01101	Basic Pay Of Officer	5,969,920	3,858,460	6,694,740
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>46,475,630</u></b>	<b><u>52,083,860</u></b>	<b><u>51,995,040</u></b>
A01151	Basic Pay Other Staff	46,475,630	52,083,860	51,995,040
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>38,523,610</u></b>	<b><u>57,620,860</u></b>	<b><u>59,523,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>38,473,110</u></b>	<b><u>57,620,860</u></b>	<b><u>59,420,510</u></b>
A01202	House Rent Allowance	5,592,720	6,751,570	6,312,470
A01203	Conveyance Allowance	4,673,320	4,987,070	5,362,550
A01207	Washing Allowance	1,197,130	1,232,650	1,216,000
A01208	Dress Allowance	1,197,130	1,232,650	1,216,000
A0120D	Integrated Allowance	725,480	739,580	729,600
A01217	Medical Allowance	3,925,800	3,644,640	3,974,350
A0121T	Adhoc Relief Allowance 2013	509,340	356,590	345,110
A01226	Computer Allowance	36,000	61,840	54,000
A0122C	Adhoc Relief Allowance - 2015	305,610	232,290	227,100
A0122N	Special Conveyance Allowance to Disbalded Employees	108,000	216,000	216,000
A01233	Unattractive Area Allowance	2,598,460	2,486,500	2,616,000
A01236	Deputation Allowance	225,910	196,520	225,920
A0124H	Special Allowance-2021	4,092,180	4,067,810	4,119,110
A0124L	Weather Allowance	1,747,200	1,784,800	1,950,400
A0124N	Disparity Reduction Allowance 2022- 15%	5,487,270	5,266,320	5,611,410
A0124R	Adhoc Relief Allowance 2022	5,471,560	5,332,970	5,611,410
A0124X	Adhoc Relief Allowance 2023		18,806,060	19,183,080
A0125E	Adhoc Relief Allowance 2024			450,000
A01264	Technical Allowance	580,000	225,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>50,500</u></b>		<b><u>103,000</u></b>
A01274	Medical Charges	50,000		2,000
A01278	Leave Salary	500		101,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,294,000</u></b>	<b><u>3,294,000</u></b>	<b><u>5,015,000</u></b>

**BM21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>86,000</u></b>	<b><u>86,000</u></b>	<b><u>82,000</u></b>
A03201	Postage and Telegraph	5,000	5,000	7,000
A03202	Telephone and Trunk Call	81,000	81,000	75,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity	1,000	1,000	100,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>301,000</u></b>
A03402	Rent for Office Building	120,000	120,000	301,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,733,000</u></b>	<b><u>1,883,000</u></b>	<b><u>3,110,000</u></b>
A03805	Travelling Allowance	701,000	701,000	1,300,000
A03806	Transportation of Goods	81,000	81,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	951,000	1,101,000	1,750,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,354,000</u></b>	<b><u>1,204,000</u></b>	<b><u>1,422,000</u></b>
A03901	Stationery	251,000	251,000	310,000
A03902	Printing and Publication	81,000	81,000	120,000
A03905	Newspapers Periodicals and Books	20,000	20,000	12,000
A03907	Advertising & Publicity	601,000	451,000	450,000
A03917	Law Charges	120,000	120,000	100,000
A03970	Others	281,000	281,000	430,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>2,123,400</u></b>	<b><u>2,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>2,123,400</u></b>	<b><u>2,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	2,123,400	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>751,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>
A09203	I.T. Equipment			100,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>

**BM21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09501	Transport			1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>450,000</u></b>
A09601	Plant and Machinery			450,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>200,000</u></b>
A09701	Furniture and Fixtures	80,000	80,000	200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>403,000</u></b>	<b><u>403,000</u></b>	<b><u>503,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>301,000</u></b>	<b><u>301,000</u></b>	<b><u>401,000</u></b>
A13001	Transport	301,000	301,000	401,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>61,000</u></b>
A13101	Machinery and Equipment	51,000	51,000	61,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>41,000</u></b>
A13201	Furniture and Fixture	51,000	51,000	41,000
<b>NET TOTAL</b>		<b>94,747,160</b>	<b>119,463,580</b>	<b>124,484,290</b>

**BM21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	99			99	19,397,150
06	3			3	945,060
09	74			74	22,056,180
11	18			18	7,339,600
12	5			5	1,395,970
14	2			2	861,080
16	8			8	3,395,520
17	2			2	1,737,420
18	2			2	1,561,800
<b>TOTAL</b>	<b>213</b>			<b>213</b>	<b>58,689,780</b>

**BM21C22 (17)**  
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**011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>					
<b>BM6290 Assistant Director LG and RDD Tehsil Allai Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,129,840</u></b>	<b><u>4,223,440</u></b>	<b><u>5,787,470</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,613,040</u></b>	<b><u>1,954,490</u></b>	<b><u>2,647,440</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,010,520</u></b>	<b><u>985,750</u></b>	<b><u>1,037,640</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,010,520</u>	<u>985,750</u>	<u>1,037,640</u>
A005 Accountant (BPS-16)	1	1	336,840		336,840
C082 Computer Operator (BPS-16)	1	1	336,840		363,960
P085 Progress Officer (BPS-16)	1	1	336,840		336,840
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,602,520</u></b>	<b><u>968,740</u></b>	<b><u>1,609,800</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,602,520</u>	<u>968,740</u>	<u>1,609,800</u>
A715 Auto CAD Operator (BPS-12)	1	1	237,240		237,240
S136 Sub Engineer (BPS-12)	1	1	237,240		237,240
J013 Junior Clerk (BPS-11)	1	1	223,800		223,800
D112 Driver (BPS-06)	1	1	204,240		199,200
C057 Chowkidar (BPS-03)	2	2	350,000		356,160
N005 Naib Qasid (BPS-03)	1	1	175,000		178,080
S162 Sweeper (BPS-03)	1	1	175,000		178,080
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,516,800</u></b>	<b><u>2,268,950</u></b>	<b><u>3,140,030</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,516,800</u></b>	<b><u>2,268,950</u></b>	<b><u>3,138,030</u></b>
A01202 House Rent Allowance			215,000	310,000	389,870
A01203 Conveyance Allowance			258,000	330,000	391,680
A01207 Washing Allowance			36,000	64,650	48,000
A01208 Dress Allowance			36,000	64,650	48,000
A0120D Integrated Allowance			28,800	38,780	28,800
A01217 Medical Allowance			342,000	160,950	198,000
A0121T Adhoc Relief Allowance 2013			147,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>				
<b>BM6290</b>	<b>Assistant Director LG and RDD Tehsil Allai Battagram</b>				
A01226	Computer Allowance		18,000	30,920	18,000
A0122C	Adhoc Relief Allowance - 2015		70,000		
A01233	Unattractive Area Allowance		<u>315,000</u>	<u>128,000</u>	<u>150,000</u>
001	Unattractive area allowance		315,000	128,000	150,000
A0124H	Special Allowance-2021		215,000	130,000	252,000
A0124L	Weather Allowance		36,000	46,000	101,200
A0124N	Disparity Reduction Allowance 2022- 15%		400,000	215,000	267,730
A0124R	Adhoc Relief Allowance 2022		400,000	200,000	267,730
A0124X	Adhoc Relief Allowance 2023			550,000	927,020
A0125E	Adhoc Relief Allowance 2024				50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>2,000</b></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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>1,103,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>13,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	3,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		1,000	1,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		1,000	1,000	100,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<u><b>300,000</b></u>
A03402	Rent for Office Building				300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>					
<b>BM6290 Assistant Director LG and RDD Tehsil Allai Battagram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,000</u>	<u>3,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Travelling Allowance			1,000	1,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	150,000
<b>A039 TOTAL GENERAL</b>			<u>4,000</u>	<u>4,000</u>	<u>230,000</u>
A03901 Stationery			<u>1,000</u>	<u>1,000</u>	<u>60,000</u>
001 Stationery Charges			1,000	1,000	60,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001 Printing and publication			1,000	1,000	40,000
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
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					<u>1,000</u>
001 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>301,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>100,000</u>
A09203 I.T. Equipment					100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>					
<b>BM6290 Assistant Director LG and RDD Tehsil Allai Battagram</b>					
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>100,000</u>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>Assistant Director LG and RDD Tehsil Allai Battagram</b>			<b>5,142,840</b>	<b>4,236,440</b>	<b>7,195,470</b>

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**011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>					
<b>BM6091 Assistant Director Local Govt &amp; RD Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>85,839,320</u></b>	<b><u>109,339,740</u></b>	<b><u>112,425,820</u></b>
<b>A011 TOTAL PAY</b>	<b><u>202</u></b>	<b><u>202</u></b>	<b><u>49,832,510</u></b>	<b><u>53,987,830</u></b>	<b><u>56,042,340</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>4,959,400</u></b>	<b><u>2,872,710</u></b>	<b><u>5,657,100</u></b>
A01101 Total Basic Pay Of Officer	9	9	4,959,400	2,872,710	5,657,100
A722 Assistant Engineer Senior (BPS-18)	1	1	682,560		682,560
A723 ASSISTANT DIRECTOR SENIOR (BPS-18)	1	1	682,560		879,240
A079 Assistant Director (BPS-17)	1	1	643,440		869,160
A099 Assistant Engineer (BPS-17)	1	1	858,160		868,260
A005 Accountant (BPS-16)	2	2	1,082,160		1,347,360
A057 Assistant (BPS-16)	1	1	336,840		336,840
C082 Computer Operator (BPS-16)	1	1	336,840		336,840
P085 Progress Officer (BPS-16)	1	1	336,840		336,840
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>193</u></b>	<b><u>193</u></b>	<b><u>44,873,110</u></b>	<b><u>51,115,120</u></b>	<b><u>50,385,240</u></b>
A01151 Total Basic Pay Other Staff	193	193	44,873,110	51,115,120	50,385,240
S152 Supervisor (BPS-14)	2	2	1,516,130		861,080
A715 Auto CAD Operator (BPS-12)	1	1	237,240		237,240
S136 Sub Engineer (BPS-12)	2	2	652,160		684,250
J013 Junior Clerk (BPS-11)	1	1	315,000		318,120
S687 Senior Village Secretary (BPS-11)	16	16	6,546,160		6,797,680
V012 Village Secretary (BPS-09)	74	74	18,000,000		22,056,180
D112 Driver (BPS-06)	2	2	734,280		745,860
C057 Chowkidar (BPS-03)	1	1	272,140		279,100
N005 Naib Qasid (BPS-03)	91	91	16,000,000		17,856,970
P400 Peon/Chowkidar (BPS-03)	2	2	315,000		328,920

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>						
<b>BM6091</b>	<b>Assistant Director Local Govt &amp; RD Battagram</b>						
S162	Sweeper	(BPS-03)	1	1	285,000		219,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,006,810</u></b>	<b><u>55,351,910</u></b>	<b><u>56,383,480</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,956,310</u></b>	<b><u>55,351,910</u></b>	<b><u>56,282,480</u></b>
A01202	House Rent Allowance				5,377,720	6,441,570	5,922,600
A01203	Conveyance Allowance				4,415,320	4,657,070	4,970,870
A01207	Washing Allowance				1,161,130	1,168,000	1,168,000
A01208	Dress Allowance				1,161,130	1,168,000	1,168,000
A0120D	Integrated Allowance				696,680	700,800	700,800
A01217	Medical Allowance				3,583,800	3,483,690	3,776,350
A0121T	Adhoc Relief Allowance 2013				362,340	356,590	345,110
A01226	Computer Allowance				18,000	30,920	36,000
A0122C	Adhoc Relief Allowance - 2015				235,610	232,290	227,100
A0122N	Special Conveyance Allowance to Disbaled Employees				108,000	216,000	216,000
A01233	Unattractive Area Allowance				<u>2,283,460</u>	<u>2,358,500</u>	<u>2,466,000</u>
001	Unattractive area allowance				2,283,460	2,358,500	2,466,000
A01236	Deputation Allowance				225,910	196,520	225,920
A0124H	Special Allowance-2021				3,877,180	3,937,810	3,867,110
A0124L	Weather Allowance				1,711,200	1,738,800	1,849,200
A0124N	Disparity Reduction Allowance 2022- 15%				5,087,270	5,051,320	5,343,680
A0124R	Adhoc Relief Allowance 2022				5,071,560	5,132,970	5,343,680
A0124X	Adhoc Relief Allowance 2023					18,256,060	18,256,060
A0125E	Adhoc Relief Allowance 2024						400,000
A01264	Technical Allowance				580,000	225,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>50,500</u></b>		<b><u>101,000</u></b>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		1,000
A01278	Leave Salary				<u>500</u>		<u>100,000</u>
001	Leave Salary				500		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>3,284,000</u></b>	<b><u>3,284,000</u></b>	<b><u>3,912,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>					
<b>BM6091 Assistant Director Local Govt &amp; RD Battagram</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>69,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>65,000</u>
001 Telephone and Trunk Call			80,000	80,000	65,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			120,000	120,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,730,000</u></b>	<b><u>1,880,000</u></b>	<b><u>2,650,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 Travelling Allowance			700,000	700,000	1,000,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transportation of Goods			80,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>950,000</u>	<u>1,100,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			950,000	1,100,000	1,600,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,350,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,192,000</u></b>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery Charges			250,000	250,000	250,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			20,000	20,000	12,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>450,000</u>	<u>400,000</u>
001 Advertising and Publicity			600,000	450,000	400,000
A03917 Law Charges			120,000	120,000	100,000
A03970 Others			<u>280,000</u>	<u>280,000</u>	<u>350,000</u>
001 Others			280,000	280,000	350,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>2,123,400</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>2,123,400</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>				
<b>BM6091</b>	<b>Assistant Director Local Govt &amp; RD Battagram</b>				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,123,400</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,123,400	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>450,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>350,000</u></b>
A09601	Plant and Machinery				<u>350,000</u>
001	Plant and Machinery				350,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and Fixtures		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Furniture & Fixture		80,000	80,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>500,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>400,000</u></b>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
001	Transport		300,000	300,000	400,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		50,000	50,000	40,000

**BM21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMINISTRATION & REGULAT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION &amp; REGULAT</b>				
<b>BM6091</b>	<b>Assistant Director Local Govt &amp; RD Battagram</b>				
<b>Assistant Director Local Govt &amp; RD Battagram</b>			<b>89,604,320</b>	<b>115,227,140</b>	<b>117,288,820</b>



**BM21C23 (18)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BATTAGRAM	80	58,999,090	62,654,660	61,235,310	8,962,000	70,197,310
<b>TOTAL</b>	<b>80</b>	<b>58,999,090</b>	<b>62,654,660</b>	<b>61,235,310</b>	<b>8,962,000</b>	<b>70,197,310</b>

**BM21C23 (18)  
AGRICULTURE**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>70,197,310</b>
<b>Total:</b>	<b>70,197,310</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>	
<b>SUMMARY</b>				
<b>FUNCTIONAL</b>				
042103	AGRI RESEARCH & EXTENTION SERVICES	31,623,860	36,864,770	38,729,970
042103	AGRICULTURAL RESEARC & EXTENSION SERVICE	16,608,150	15,371,430	20,384,550
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	10,767,080	10,418,460	11,082,790
<b>TOTAL</b>		<b>58,999,090</b>	<b>62,654,660</b>	<b>70,197,310</b>

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**BM21C23 (18)  
AGRICULTURE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BM6025	District Director Agriculture Battagram	31,623,860	36,864,770	38,729,970
BM6026	District Soil Conservation Officer Battagram	10,767,080	10,418,460	11,082,790
BM6214	District Officer Water Management Batta	16,608,150	15,371,430	20,384,550
<b>TOTAL</b>		<b>58,999,090</b>	<b>62,654,660</b>	<b>70,197,310</b>

**BM21C23 (18)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>51,146,090</u></b>	<b><u>54,558,660</u></b>	<b><u>61,235,310</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>32,734,910</u></b>	<b><u>29,025,940</u></b>	<b><u>33,290,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9,990,150</u></b>	<b><u>9,459,950</u></b>	<b><u>10,393,900</u></b>
A01101	Basic Pay Of Officer	9,904,150	9,319,520	10,307,900
A01102	Personal pay	86,000	140,430	86,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>22,744,760</u></b>	<b><u>19,565,990</u></b>	<b><u>22,897,010</u></b>
A01151	Basic Pay Other Staff	22,744,760	19,565,990	22,897,010
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>18,411,180</u></b>	<b><u>25,532,720</u></b>	<b><u>27,944,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>18,408,180</u></b>	<b><u>25,532,720</u></b>	<b><u>27,939,400</u></b>
A01202	House Rent Allowance	2,610,520	2,273,770	2,789,200
A01203	Conveyance Allowance	2,284,620	1,804,470	2,344,620
A01207	Washing Allowance	432,000	420,000	432,000
A01208	Dress Allowance	432,000	420,000	432,000
A0120D	Integrated Allowance	252,000	252,000	252,000
A01217	Medical Allowance	1,524,100	1,301,370	1,545,780
A0121T	Adhoc Relief Allowance 2013	390,000	297,730	340,120
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	18,000		18,000
A0122C	Adhoc Relief Allowance - 2015	236,970	206,630	231,440
A0122N	Special Conveyance Allowance to Disbale Employees	72,000	72,000	72,000
A01233	Unattractive Area Allowance	1,148,040	907,000	1,026,000
A0124H	Special Allowance-2021	1,826,560	1,703,150	2,418,740
A0124L	Weather Allowance	1,056,550	625,600	671,600
A0124N	Disparity Reduction Allowance 2022- 15%	3,059,100	2,751,810	2,934,630
A0124R	Adhoc Relief Allowance 2022	3,059,720	2,759,450	2,934,020
A0124X	Adhoc Relief Allowance 2023		9,611,740	9,081,250
A0125E	Adhoc Relief Allowance 2024			410,000
A01270	Other		120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,000</u></b>		<b><u>5,000</u></b>
A01274	Medical Charges	1,500		2,000
A01278	Leave Salary	1,500		3,000

**BM21C23 (18)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>5,350,000</u></b>	<b><u>6,579,000</u></b>	<b><u>6,703,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>98,000</u></b>
A03201	Postage and Telegraph	10,000	10,000	8,000
A03202	Telephone and Trunk Call	140,000	140,000	90,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>390,000</u></b>
A03303	Electricity	320,000	320,000	390,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,140,000</u></b>	<b><u>1,165,000</u></b>	<b><u>1,175,000</u></b>
A03402	Rent for Office Building	1,120,000	1,145,000	1,170,000
A03407	Rates and Taxes	20,000	20,000	5,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603	Registration	20,000	20,000	20,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,750,000</u></b>	<b><u>3,190,000</u></b>	<b><u>3,350,000</u></b>
A03801	Training - domestic			50,000
A03805	Travelling Allowance	1,400,000	1,650,000	1,750,000
A03806	Transportation of Goods	100,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,250,000	1,490,000	1,500,000
<b>A039</b>	<b>GENERAL</b>	<b><u>970,000</u></b>	<b><u>1,734,000</u></b>	<b><u>1,670,000</u></b>
A03901	Stationery	270,000	340,000	380,000
A03907	Advertising & Publicity	80,000	74,000	110,000
A03942	Cost of Other Stores	300,000	1,000,000	800,000
A03970	Others	320,000	320,000	380,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A04114	Superannuation Encashment of L.P.R	3,000	3,000	3,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>680,000</u></b>	<b><u>552,000</u></b>	<b><u>471,000</u></b>

**BM21C23 (18)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>120,000</u></b>
A09203	I.T. Equipment			120,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>230,000</u></b>	<b><u>550,000</u></b>	<b><u>250,000</u></b>
A09601	Plant and Machinery	230,000	550,000	250,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>450,000</u></b>	<b><u>2,000</u></b>	<b><u>101,000</u></b>
A09701	Furniture and Fixtures	450,000	2,000	101,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<b><u>900,000</u></b>	<b><u>1,000</u></b>	<b><u>900,000</u></b>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<b><u>900,000</u></b>	<b><u>1,000</u></b>	<b><u>900,000</u></b>
A12404	Structures	900,000	1,000	900,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>920,000</u></b>	<b><u>961,000</u></b>	<b><u>885,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>750,000</u></b>	<b><u>820,000</u></b>	<b><u>830,000</u></b>
A13001	Transport	750,000	820,000	830,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>80,000</u></b>	<b><u>76,000</u></b>	<b><u>52,000</u></b>
A13101	Machinery and Equipment	80,000	76,000	52,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>90,000</u></b>	<b><u>65,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture	90,000	65,000	3,000
<b>NET TOTAL</b>		<b>58,999,090</b>	<b>62,654,660</b>	<b>70,197,310</b>

**BM21C23 (18)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	32			32	8,705,580
06	4			4	943,340
07	1			1	344,050
09	15			15	5,121,860
11	8			8	3,269,430
12	4			4	2,268,290
14	5			5	2,244,460
16	2			2	1,233,600
17	5			5	3,260,010
18	3			3	3,641,300
19	1			1	2,172,990
<b>TOTAL</b>	<b>80</b>			<b>80</b>	<b>33,204,910</b>

**BM21C23 (18)  
AGRICULTURE**

**042103 AGRI RESEARCH & EXTENTION SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRI RESEARCH &amp; EXTENTION SERVICES</b>					
<b>BM6025 District Director Agriculture Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>28,717,860</u></b>	<b><u>32,767,770</u></b>	<b><u>35,335,970</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>18,736,560</u></b>	<b><u>17,479,590</u></b>	<b><u>18,736,860</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>4,626,050</u></b>	<b><u>4,142,070</u></b>	<b><u>4,626,430</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>4,540,050</u>	<u>4,001,640</u>	<u>4,540,430</u>
D457 District Director (BPS-19) Agriculture	1	1	2,172,990		2,172,990
S429 SMS Plant Protection (BPS-18)	1	1	1,121,340		1,121,720
A029 Agriculture Officer (BPS-17)	2	2	1,245,720		1,245,720
A01102 Personal pay			86,000	140,430	86,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>44</b>	<b>44</b>	<b><u>14,110,510</u></b>	<b><u>13,337,520</u></b>	<b><u>14,110,430</u></b>
A01151 Total Basic Pay Other Staff	44	44	<u>14,110,510</u>	<u>13,337,520</u>	<u>14,110,430</u>
A658 Agriculture Supervisor (BPS-14)	1	1	613,260		613,260
S035 Senior Clerk (BPS-14)	1	1	449,580		449,580
S115 Stenographer (BPS-14)	1	1	449,580		449,500
A303 Agriculture Inspectors (BPS-11)	2	2	1,299,120		1,299,120
J013 Junior Clerk (BPS-11)	3	3	950,450		950,450
F015 Field Assistant (BPS-09)	13	13	4,341,790		4,341,790
B048 Budder (BPS-07)	1	1	344,050		344,050
D112 Driver (BPS-06)	2	2	531,200		531,200
C057 Chowkidar (BPS-03)	1	1	346,660		346,660
F020 Field Worker (BPS-03)	17	17	4,332,860		4,332,860
N005 Naib Qasid (BPS-03)	2	2	451,960		451,960
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,981,300</u></b>	<b><u>15,288,180</u></b>	<b><u>16,599,110</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,980,300</u></b>	<b><u>15,288,180</u></b>	<b><u>16,597,110</u></b>
A01202 House Rent Allowance			1,372,930	1,255,070	1,526,830



**BM21C23 (18)  
AGRICULTURE**

**042103 AGRI RESEARCH & EXTENTION SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRI RESEARCH &amp; EXTENTION SERVICES</b>					
<b>BM6025 District Director Agriculture Battagram</b>					
A01203 Conveyance Allowance			1,249,210	1,066,510	1,309,210
A01207 Washing Allowance			276,000	264,000	276,000
A01208 Dress Allowance			276,000	264,000	276,000
A0120D Integrated Allowance			158,400	158,400	158,400
A01217 Medical Allowance			916,460	808,440	938,630
A0121T Adhoc Relief Allowance 2013			221,190	180,290	191,470
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			120,610	125,380	128,060
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A01233 Unattractive Area Allowance			<u>552,000</u>	<u>540,000</u>	<u>576,000</u>
001 Unattractive area allowance			552,000	540,000	576,000
A0124H Special Allowance-2021			927,860	1,021,030	1,520,040
A0124L Weather Allowance			441,600	386,400	386,400
A0124N Disparity Reduction Allowance 2022- 15%			1,695,020	1,664,470	1,614,300
A0124R Adhoc Relief Allowance 2022			1,695,020	1,672,720	1,614,300
A0124X Adhoc Relief Allowance 2023				5,803,470	5,803,470
A0125E Adhoc Relief Allowance 2024					200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>500</u>		<u>1,000</u>
001 Medical Charges			500		1,000
A01278 Leave Salary			<u>500</u>		<u>1,000</u>
001 Leave Salary			500		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,225,000</b></u>	<u><b>3,345,000</b></u>	<u><b>2,990,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>85,000</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			80,000	80,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>160,000</b></u>	<u><b>160,000</b></u>	<u><b>180,000</b></u>
A03303 Electricity			<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001 Electricity			160,000	160,000	180,000

**BM21C23 (18)  
AGRICULTURE**

**042103 AGRI RESEARCH & EXTENTION SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRI RESEARCH &amp; EXTENTION SERVICES</b>					
<b>BM6025 District Director Agriculture Battagram</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>205,000</u></b>
A03402 Rent for Office Building			180,000	180,000	200,000
A03407 Rates and Taxes			20,000	20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,200,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,350,000</u></b>
A03801 Training - domestic					50,000
A03805 Travelling Allowance			<u>600,000</u>	<u>800,000</u>	<u>700,000</u>
001 Travelling Allowance			600,000	800,000	700,000
A03806 Transportation of Goods			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			100,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	550,000
<b>A039 TOTAL GENERAL</b>			<b><u>580,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,220,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>160,000</u>
001 Stationery Charges			80,000	150,000	160,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Advertising and Publicity			50,000	50,000	80,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Cost of other Stores			300,000	1,000,000	800,000
A03970 Others			<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001 Others			150,000	200,000	180,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>380,000</u></b>	<b><u>401,000</u></b>	<b><u>101,000</u></b>

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**042103 AGRI RESEARCH & EXTENTION SERVICES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRI RESEARCH &amp; EXTENTION SERVICES</b>					
<b>BM6025 District Director Agriculture Battagram</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>80,000</b>	<b>400,000</b>	<b>100,000</b>
A09601 Plant and Machinery			80,000	400,000	100,000
001 Plant and Machinery			80,000	400,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>300,000</b>	<b>1,000</b>	<b>1,000</b>
A09701 Furniture and Fixtures			300,000	1,000	1,000
001 Furniture & Fixture			300,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>300,000</b>	<b>350,000</b>	<b>302,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>300,000</b>	<b>350,000</b>	<b>300,000</b>
A13001 Transport			300,000	350,000	300,000
001 Transport			300,000	350,000	300,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b>1,000</b>
A13101 Machinery and Equipment					1,000
001 Machinery and Equipment					1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b>1,000</b>
A13201 Furniture and Fixture					1,000
<b>District Director Agriculture Battagram</b>			<b>31,623,860</b>	<b>36,864,770</b>	<b>38,729,970</b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>BM6026 District Soil Conservation Officer Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,393,080</u></b>	<b><u>8,837,460</u></b>	<b><u>8,498,790</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>5,247,180</u></b>	<b><u>4,640,110</u></b>	<b><u>5,425,390</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,637,000</u></b>	<b><u>1,070,220</u></b>	<b><u>1,725,630</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,637,000</u>	<u>1,070,220</u>	<u>1,725,630</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	1,072,220		1,121,340
S093 Soil Conservation Assistant (BPS-17)	1	1	564,780		604,290
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,610,180</u></b>	<b><u>3,569,890</u></b>	<b><u>3,699,760</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>3,610,180</u>	<u>3,569,890</u>	<u>3,699,760</u>
S035 Senior Clerk (BPS-14)	1	1	428,700		449,580
S137 Sub Engineer (Civil) (BPS-12)	1	1	264,410		281,450
J013 Junior Clerk (BPS-11)	1	1	232,170		248,690
S234 Soil Conservation Inspector (BPS-11)	1	1	484,490		500,210
F015 Field Assistant (BPS-09)	1	1	334,990		348,070
D112 Driver (BPS-06)	1	1	275,520		280,780
C057 Chowkidar (BPS-03)	1	1	363,300		369,460
F046 Field Watcher (BPS-03)	3	3	863,300		852,060
N005 Naib Qasid (BPS-03)	1	1	363,300		369,460
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,145,900</u></b>	<b><u>4,197,350</u></b>	<b><u>3,073,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,144,900</u></b>	<b><u>4,197,350</u></b>	<b><u>3,071,400</u></b>
A01202 House Rent Allowance			434,740	434,740	434,740
A01203 Conveyance Allowance			290,560	290,560	290,560
A01207 Washing Allowance			72,000	72,000	72,000
A01208 Dress Allowance			72,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>BM6026 District Soil Conservation Officer Battagram</b>					
A0120D Integrated Allowance			43,200	43,200	43,200
A01217 Medical Allowance			220,150	220,150	220,150
A0121T Adhoc Relief Allowance 2013			45,940	45,940	45,940
A0122C Adhoc Relief Allowance - 2015			31,880	31,840	31,860
A01233 Unattractive Area Allowance			<u>302,040</u>	<u>156,000</u>	<u>156,000</u>
001 Unattractive area allowance			302,040	156,000	156,000
A0124H Special Allowance-2021			302,040	302,040	302,040
A0124L Weather Allowance			440,150	110,400	110,400
A0124N Disparity Reduction Allowance 2022- 15%			445,100	440,170	440,170
A0124R Adhoc Relief Allowance 2022			445,100	440,170	440,170
A0124X Adhoc Relief Allowance 2023				1,538,140	312,170
A0125E Adhoc Relief Allowance 2024					100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>500</u>		<u>1,000</u>
001 Medical Charges			500		1,000
A01278 Leave Salary			<u>500</u>		<u>1,000</u>
001 Leave Salary			500		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,113,000</b></u>	<u><b>1,228,000</b></u>	<u><b>1,351,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>1,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			100,000	100,000	150,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>300,000</b></u>	<u><b>325,000</b></u>	<u><b>330,000</b></u>
A03402 Rent for Office Building			300,000	325,000	330,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>BM6026 District Soil Conservation Officer Battagram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>550,000</b>	<b>640,000</b>	<b>650,000</b>
A03805 Travelling Allowance			250,000	300,000	300,000
001 Travelling Allowance			250,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	340,000	350,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	340,000	350,000
<b>A039 TOTAL GENERAL</b>			<b>160,000</b>	<b>160,000</b>	<b>220,000</b>
A03901 Stationery			90,000	90,000	120,000
001 Stationery Charges			90,000	90,000	120,000
A03970 Others			70,000	70,000	100,000
001 Others			70,000	70,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
A09601 Plant and Machinery			150,000	150,000	150,000
001 Plant and Machinery			150,000	150,000	150,000
<b>A12 TOTAL CIVIL WORKS</b>			<b>900,000</b>	<b>1,000</b>	<b>900,000</b>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b>900,000</b>	<b>1,000</b>	<b>900,000</b>
A12404 Structures			900,000	1,000	900,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>BM6026 District Soil Conservation Officer Battagram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>201,000</u>	<u>182,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>170,000</u>	<u>180,000</u>
A13001 Transport			<u>150,000</u>	<u>170,000</u>	<u>180,000</u>
001 Transport			150,000	170,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>26,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>26,000</u>	<u>1,000</u>
001 Machinery and Equipment			30,000	26,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>5,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			30,000	5,000	1,000
<b>District Soil Conservation Officer Battagram</b>			<b>10,767,080</b>	<b>10,418,460</b>	<b>11,082,790</b>

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**042103 AGRICULTURAL RESEARC & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARC &amp; EXTENSION SERVICE</b>					
<b>BM6214 District Officer Water Management Batta</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,035,150</u></b>	<b><u>12,953,430</u></b>	<b><u>17,400,550</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,751,170</u></b>	<b><u>6,906,240</u></b>	<b><u>9,128,660</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,727,100</u></b>	<b><u>4,247,660</u></b>	<b><u>4,041,840</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,727,100</u>	<u>4,247,660</u>	<u>4,041,840</u>
D390 District Officer Water Management (BPS-18)	1	1	1,376,940		1,398,240
W036 Water Management Officer (BPS-17)	2	2	1,129,560		1,410,000
A057 Assistant (BPS-16)	1	1	867,940		879,240
C082 Computer Operator (BPS-16)	1	1	352,660		354,360
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>5,024,070</u></b>	<b><u>2,658,580</u></b>	<b><u>5,086,820</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>5,024,070</u>	<u>2,658,580</u>	<u>5,086,820</u>
S035 Senior Clerk (BPS-14)	1	1	282,540		282,540
S136 Sub Engineer (BPS-12)	3	3	1,952,940		1,986,840
J013 Junior Clerk (BPS-11)	1	1	264,410		270,960
F015 Field Assistant (BPS-09)	1	1	426,540		432,000
D112 Driver (BPS-06)	1	1	131,350		131,360
C057 Chowkidar (BPS-03)	2	2	599,400		606,000
N005 Naib Qasid (BPS-03)	2	2	515,310		522,840
R064 Rod Man (BPS-03)	3	3	851,580		854,280
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,283,980</u></b>	<b><u>6,047,190</u></b>	<b><u>8,271,890</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,282,980</u></b>	<b><u>6,047,190</u></b>	<b><u>8,270,890</u></b>
A01202 House Rent Allowance			802,850	583,960	827,630
A01203 Conveyance Allowance			744,850	447,400	744,850
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



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**042103 AGRICULTURAL RESEARC & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARC &amp; EXTENSION SERVICE</b>				
<b>BM6214</b>	<b>District Officer Water Management Batta</b>				
A01217	Medical Allowance		387,490	272,780	387,000
A0121T	Adhoc Relief Allowance 2013		122,870	71,500	102,710
A01226	Computer Allowance		18,000		18,000
A0122C	Adhoc Relief Allowance - 2015		84,480	49,410	71,520
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>211,000</u>	<u>294,000</u>
001	Unattractive area allowance		294,000	211,000	294,000
A0124H	Special Allowance-2021		596,660	380,080	596,660
A0124L	Weather Allowance		174,800	128,800	174,800
A0124N	Disparity Reduction Allowance 2022- 15%		918,980	647,170	880,160
A0124R	Adhoc Relief Allowance 2022		919,600	646,560	879,550
A0124X	Adhoc Relief Allowance 2023			2,270,130	2,965,610
A0125E	Adhoc Relief Allowance 2024				110,000
A01270	Other			<u>120,000</u>	
083	PhD Allowance			120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01274	Medical Charges		<u>500</u>		
001	Medical Charges		500		
A01278	Leave Salary		<u>500</u>		<u>1,000</u>
001	Leave Salary		500		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,012,000</b></u>	<u><b>2,006,000</b></u>	<u><b>2,362,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>62,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>640,000</b></u>	<u><b>640,000</b></u>	<u><b>640,000</b></u>
A03402	Rent for Office Building		640,000	640,000	640,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARC &amp; EXTENSION SERVICE</b>				
<b>BM6214</b>	<b>District Officer Water Management Batta</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>1,000,000</u>	<u>1,050,000</u>	<u>1,350,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	<u>750,000</u>
001	Travelling Allowance		550,000	550,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>500,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	500,000	600,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>230,000</u>	<u>174,000</u>	<u>230,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	100,000	100,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>24,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	24,000	30,000
A03970	Others		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others		100,000	50,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>150,000</u>	<u>1,000</u>	<u>220,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>120,000</u>
A09203	I.T. Equipment				120,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>150,000</u>	<u>1,000</u>	<u>100,000</u>

**BM21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARC & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARC &amp; EXTENSION SERVICE</b>				
<b>BM6214</b>	<b>District Officer Water Management Batta</b>				
A09701	Furniture and Fixtures		<u>150,000</u>	<u>1,000</u>	<u>100,000</u>
001	Furniture & Fixture		150,000	1,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>410,000</u></b>	<b><u>410,000</u></b>	<b><u>401,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>350,000</u></b>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001	Transport		300,000	300,000	350,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		60,000	60,000	1,000
<b>District Officer Water Management Batta</b>			<b>16,608,150</b>	<b>15,371,430</b>	<b>20,384,550</b>

**BM21C24 (23)**  
**FISHERIES**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BATTAGRAM	24	14,115,970	17,469,770	16,037,670	1,411,000	17,448,670
<b>TOTAL</b>	<b>24</b>	<b>14,115,970</b>	<b>17,469,770</b>	<b>16,037,670</b>	<b>1,411,000</b>	<b>17,448,670</b>

**BM21C24 (23)  
FISHERIES**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>17,448,670</b>
<b>Total:</b>	<b>17,448,670</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	14,115,970	17,469,770	17,448,670
<b>TOTAL</b>	<b>14,115,970</b>	<b>17,469,770</b>	<b>17,448,670</b>

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**BM21C24 (23)  
FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BM6030	District Officer Fisheries Battagram	14,115,970	17,469,770	17,448,670
<b>TOTAL</b>		<b>14,115,970</b>	<b>17,469,770</b>	<b>17,448,670</b>

**BM21C24 (23)  
FISHERIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>12,967,970</u></b>	<b><u>15,722,330</u></b>	<b><u>16,037,670</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,129,960</u></b>	<b><u>7,972,780</u></b>	<b><u>8,170,340</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,379,200</u></b>	<b><u>1,447,360</u></b>	<b><u>1,515,520</u></b>
A01101	Basic Pay Of Officer	1,379,200	1,447,360	1,515,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,750,760</u></b>	<b><u>6,525,420</u></b>	<b><u>6,654,820</u></b>
A01151	Basic Pay Other Staff	6,750,760	6,525,420	6,654,820
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,838,010</u></b>	<b><u>7,749,550</u></b>	<b><u>7,867,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,837,010</u></b>	<b><u>7,749,550</u></b>	<b><u>7,865,330</u></b>
A01202	House Rent Allowance	760,070	753,940	757,730
A01203	Conveyance Allowance	652,730	648,860	652,730
A01207	Washing Allowance	72,000	72,000	72,000
A01208	Dress Allowance	72,000	72,000	72,000
A0120D	Integrated Allowance	43,200	43,200	43,200
A01217	Medical Allowance	432,000	429,000	432,000
A0121T	Adhoc Relief Allowance 2013	83,140	73,020	69,650
A0122C	Adhoc Relief Allowance - 2015	56,240	49,510	47,270
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	72,000	72,000
A01233	Unattractive Area Allowance	306,000	304,000	306,000
A0124H	Special Allowance-2021	492,890	779,890	786,890
A0124L	Weather Allowance	220,800	220,800	220,800
A0124N	Disparity Reduction Allowance 2022- 15%	773,110	750,440	739,690
A0124R	Adhoc Relief Allowance 2022	770,830	755,450	744,710
A0124X	Adhoc Relief Allowance 2023		2,695,440	2,618,660
A0125E	Adhoc Relief Allowance 2024			200,000
A01270	Other	30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges	500		1,000
A01278	Leave Salary	500		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,047,000</u></b>	<b><u>1,037,000</u></b>	<b><u>1,060,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>42,000</u></b>	<b><u>47,000</u></b>	<b><u>48,000</u></b>

**BM21C24 (23)  
FISHERIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03201	Postage and Telegraph	2,000	2,000	3,000
A03202	Telephone and Trunk Call	40,000	45,000	45,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity	30,000	25,000	30,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>222,000</u></b>
A03402	Rent for Office Building	215,000	215,000	222,000
<b>A036</b>	<b>MOTOR VEHICLES</b>			<b><u>10,000</u></b>
A03603	Registration			10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>530,000</u></b>	<b><u>480,000</u></b>	<b><u>525,000</u></b>
A03805	Travelling Allowance	250,000	220,000	250,000
A03806	Transportation of Goods	30,000	10,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	250,000	250,000
<b>A039</b>	<b>GENERAL</b>	<b><u>230,000</u></b>	<b><u>270,000</u></b>	<b><u>225,000</u></b>
A03901	Stationery	60,000	60,000	60,000
A03906	Uniforms and Protective Clothing	50,000	60,000	15,000
A03942	Cost of Other Stores	60,000	60,000	80,000
A03970	Others	60,000	90,000	70,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>580,440</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>580,440</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	580,440	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>			<b><u>250,000</u></b>
A09501	Transport			250,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>100,000</u></b>	<b><u>130,000</u></b>	<b><u>100,000</u></b>



**BM21C24 (23)  
FISHERIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u><b>100,000</b></u>	<u><b>130,000</b></u>	<u><b>100,000</b></u>
A13001	Transport	100,000	130,000	100,000
<b>NET TOTAL</b>		<b>14,115,970</b>	<b>17,469,770</b>	<b>17,448,670</b>

**BM21C24 (23)**  
**FISHERIES**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	6			6	1,531,320
07	11			11	3,031,070
09	2			2	674,480
11	1			1	264,410
12	2			2	1,153,540
16	1			1	786,580
17	1			1	728,940
<b>TOTAL</b>	<b>24</b>			<b>24</b>	<b>8,170,340</b>

**BM21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>BM6030 District Officer Fisheries Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,967,970</u></b>	<b><u>15,722,330</u></b>	<b><u>16,037,670</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>8,129,960</u></b>	<b><u>7,972,780</u></b>	<b><u>8,170,340</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,379,200</u></b>	<b><u>1,447,360</u></b>	<b><u>1,515,520</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,379,200</u>	<u>1,447,360</u>	<u>1,515,520</u>
A084 Assistant Director Fisheries (BPS-17)	1	1	646,860		728,940
A057 Assistant (BPS-16)	1	1	732,340		786,580
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>6,750,760</u></b>	<b><u>6,525,420</u></b>	<b><u>6,654,820</u></b>
A01151 Total Basic Pay Other Staff	22	22	<u>6,750,760</u>	<u>6,525,420</u>	<u>6,654,820</u>
A155 Assistant Warden Fisheries (BPS-12)	1	1	531,650		590,450
T055 Trout Culturist (BPS-12)	1	1	556,130		563,090
F024 Fisheries Supervisor (BPS-11)	1	1	232,970		264,410
H025 Head Fisheries Watcher (BPS-09)	2	2	983,900		674,480
F025 Fisheries Watcher (BPS-07)	11	11	2,998,310		3,031,070
C057 Chowkidar (BPS-03)	3	3	706,500		748,260
N005 Naib Qasid (BPS-03)	2	2	503,480		531,320
S162 Sweeper (BPS-03)	1	1	237,820		251,740
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,838,010</u></b>	<b><u>7,749,550</u></b>	<b><u>7,867,330</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,837,010</u></b>	<b><u>7,749,550</u></b>	<b><u>7,865,330</u></b>
A01202 House Rent Allowance			760,070	753,940	757,730
A01203 Conveyance Allowance			652,730	648,860	652,730
A01207 Washing Allowance			72,000	72,000	72,000
A01208 Dress Allowance			72,000	72,000	72,000
A0120D Integrated Allowance			43,200	43,200	43,200
A01217 Medical Allowance			432,000	429,000	432,000
A0121T Adhoc Relief Allowance 2013			83,140	73,020	69,650

**BM21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>BM6030 District Officer Fisheries Battagram</b>					
A0122C Adhoc Relief Allowance - 2015			56,240	49,510	47,270
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	72,000	72,000
A01233 Unattractive Area Allowance			<u>306,000</u>	<u>304,000</u>	<u>306,000</u>
001 Unattractive area allowance			306,000	304,000	306,000
A0124H Special Allowance-2021			492,890	779,890	786,890
A0124L Weather Allowance			220,800	220,800	220,800
A0124N Disparity Reduction Allowance 2022- 15%			773,110	750,440	739,690
A0124R Adhoc Relief Allowance 2022			770,830	755,450	744,710
A0124X Adhoc Relief Allowance 2023				2,695,440	2,618,660
A0125E Adhoc Relief Allowance 2024					200,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084 M.Phill Allowance			30,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>500</u>		<u>1,000</u>
001 Medical Charges			500		1,000
A01278 Leave Salary			<u>500</u>		<u>1,000</u>
001 Leave Salary			500		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,047,000</b></u>	<u><b>1,037,000</b></u>	<u><b>1,060,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>42,000</b></u>	<u><b>47,000</b></u>	<u><b>48,000</b></u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001 Telephone and Trunk Call			40,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<u><b>30,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001 Electricity			30,000	25,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>215,000</b></u>	<u><b>215,000</b></u>	<u><b>222,000</b></u>
A03402 Rent for Office Building			215,000	215,000	222,000

**BM21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>BM6030 District Officer Fisheries Battagram</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>10,000</u></b>
A03603 Registration					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>530,000</u></b>	<b><u>480,000</u></b>	<b><u>525,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>220,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	220,000	250,000
A03806 Transportation of Goods			<u>30,000</u>	<u>10,000</u>	<u>25,000</u>
001 Transportation of Goods			30,000	10,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>230,000</u></b>	<b><u>270,000</u></b>	<b><u>225,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			50,000	60,000	15,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Cost of other Stores			60,000	60,000	80,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001 Others			60,000	90,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>580,440</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>580,440</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>580,440</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	580,440	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>250,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>250,000</u></b>
A09501 Transport					<u>250,000</u>
001 Transport					250,000

**BM21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>BM6030 District Officer Fisheries Battagram</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001 Transport			100,000	130,000	100,000
<b>District Officer Fisheries Battagram</b>			<b>14,115,970</b>	<b>17,469,770</b>	<b>17,448,670</b>

**BM21C25 (19)**  
**ANIMAL HUSBANDRY**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BATTAGRAM	73	39,524,580	44,691,810	50,171,680	4,300,000	54,471,680
<b>TOTAL</b>	<b>73</b>	<b>39,524,580</b>	<b>44,691,810</b>	<b>50,171,680</b>	<b>4,300,000</b>	<b>54,471,680</b>

**BM21C25 (19)  
ANIMAL HUSBANDRY**

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>54,471,680</b>
<b>Total:</b>	<b>54,471,680</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	39,524,580	44,691,810	54,471,680
<b>TOTAL</b>	<b>39,524,580</b>	<b>44,691,810</b>	<b>54,471,680</b>

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**BM21C25 (19)**  
**ANIMAL HUSBANDRY**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BM6027	District Director Livestock Battagram	39,524,580	44,691,810	54,471,680
<b>TOTAL</b>		<b>39,524,580</b>	<b>44,691,810</b>	<b>54,471,680</b>

**BM21C25 (19)  
ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>35,684,580</u></b>	<b><u>40,808,810</u></b>	<b><u>50,171,680</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>22,662,670</u></b>	<b><u>21,248,370</u></b>	<b><u>25,630,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>4,409,710</u></b>	<b><u>3,132,550</u></b>	<b><u>4,532,680</u></b>
A01101	Basic Pay Of Officer	4,409,710	3,132,550	4,532,680
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>18,252,960</u></b>	<b><u>18,115,820</u></b>	<b><u>21,097,540</u></b>
A01151	Basic Pay Other Staff	18,252,960	18,115,820	21,097,540
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>13,021,910</u></b>	<b><u>19,560,440</u></b>	<b><u>24,541,460</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>13,020,910</u></b>	<b><u>19,560,440</u></b>	<b><u>24,539,460</u></b>
A01202	House Rent Allowance	1,875,230	1,849,280	2,909,720
A01203	Conveyance Allowance	1,483,070	1,470,220	2,168,810
A01207	Washing Allowance	420,000	407,000	420,000
A01208	Dress Allowance	420,000	407,000	420,000
A0120D	Integrated Allowance	252,000	244,200	252,000
A01217	Medical Allowance	1,118,300	1,104,800	1,601,530
A0121T	Adhoc Relief Allowance 2013	251,200	194,540	251,200
A01224	Entertainment Allowance	6,000	6,000	6,000
A01226	Computer Allowance	18,000	16,500	18,000
A0122C	Adhoc Relief Allowance - 2015	222,050	139,730	222,050
A01233	Unattractive Area Allowance	730,510	720,510	1,092,000
A0124H	Special Allowance-2021	1,222,990	1,163,490	1,486,060
A0124L	Weather Allowance	800,400	533,600	800,400
A0124N	Disparity Reduction Allowance 2022- 15%	2,045,580	2,027,310	2,477,110
A0124R	Adhoc Relief Allowance 2022	2,045,580	2,011,570	2,477,110
A0124X	Adhoc Relief Allowance 2023		7,144,690	7,517,470
A0125E	Adhoc Relief Allowance 2024			300,000
A01270	Other	110,000	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges	500		1,000
A01278	Leave Salary	500		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,564,000</u></b>	<b><u>3,680,000</u></b>	<b><u>3,678,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>84,000</u></b>	<b><u>10,000</u></b>	<b><u>28,000</u></b>

**BM21C25 (19)  
ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03201	Postage and Telegraph	4,000	4,000	4,000
A03202	Telephone and Trunk Call	80,000	6,000	24,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity	150,000	150,000	300,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>400,000</u></b>	<b><u>550,000</u></b>	<b><u>600,000</u></b>
A03402	Rent for Office Building	400,000	550,000	600,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>780,000</u></b>
A03805	Travelling Allowance	400,000	400,000	400,000
A03806	Transportation of Goods	20,000	20,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	300,000	350,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,210,000</u></b>	<b><u>2,250,000</u></b>	<b><u>1,970,000</u></b>
A03901	Stationery	40,000	60,000	60,000
A03907	Advertising & Publicity	30,000	30,000	50,000
A03927	Purchase of Drug and Medicines	2,100,000	2,100,000	1,800,000
A03970	Others	40,000	60,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>350,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>
A09601	Plant and Machinery			50,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>300,000</u></b>
A09701	Furniture and Fixtures			300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>275,000</u></b>	<b><u>202,000</u></b>	<b><u>271,000</u></b>

**BM21C25 (19)**  
**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u><b>250,000</b></u>	<u><b>200,000</b></u>	<u><b>250,000</b></u>
A13001	Transport	250,000	200,000	250,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>15,000</b></u>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment	15,000	1,000	20,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>10,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture	10,000	1,000	1,000
<b>NET TOTAL</b>		<b>39,524,580</b>	<b>44,691,810</b>	<b>54,471,680</b>

**BM21C25 (19)**  
**ANIMAL HUSBANDRY**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	35			35	9,006,020
06	1			1	336,120
10	22			22	6,017,900
11	1			1	327,290
12	5			5	2,780,650
14	1			1	491,340
15	3			3	2,138,220
16	1			1	379,780
17	2			2	1,375,800
18	1			1	712,380
19	1			1	2,064,720
<b>TOTAL</b>	<b>73</b>			<b>73</b>	<b>25,630,220</b>

**BM21C25 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BM6027 District Director Livestock Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>35,684,580</u></b>	<b><u>40,808,810</u></b>	<b><u>50,171,680</u></b>
<b>A011 TOTAL PAY</b>	<b>73</b>	<b>73</b>	<b><u>22,662,670</u></b>	<b><u>21,248,370</u></b>	<b><u>25,630,220</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,409,710</u></b>	<b><u>3,132,550</u></b>	<b><u>4,532,680</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>4,409,710</u>	<u>3,132,550</u>	<u>4,532,680</u>
D488 District Director Live Stock (BPS-19)	1	1	2,009,910		2,064,720
S380 Senior Veterinary Officer (BPS-18)	1	1	712,380		712,380
F147 Female Livestock Production Officer (BPS-17)	1	1	769,980		564,780
V016 Veterinary Officer (BPS-17)	1	1	564,780		811,020
C082 Computer Operator (BPS-16)	1	1	352,660		379,780
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b><u>18,252,960</u></b>	<b><u>18,115,820</u></b>	<b><u>21,097,540</u></b>
A01151 Total Basic Pay Other Staff	68	68	<u>18,252,960</u>	<u>18,115,820</u>	<u>21,097,540</u>
V033 Veterinary Supervisor (BPS-15)	3	3	2,066,940		2,138,220
S035 Senior Clerk (BPS-14)	1	1	470,460		491,340
S403 Senior Veterinary Assistant (BPS-12)	5	5	2,437,450		2,780,650
J013 Junior Clerk (BPS-11)	1	1	311,570		327,290
V008 Veterinary Assistant (BPS-10)	22	22	5,244,100		6,017,900
D112 Driver (BPS-06)	1	1	326,040		336,120
B006 Behishti (BPS-03)	1	1	299,140		306,100
B070 Behishti-Cum-Khakrob (BPS-03)	6	6	1,589,360		2,031,120
C018 Cattle Attendant (BPS-03)	3	3	419,960		609,060
C057 Chowkidar (BPS-03)	23	23	4,599,700		5,557,580
S162 Sweeper (BPS-03)	2	2	488,240		502,160
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,021,910</u></b>	<b><u>19,560,440</u></b>	<b><u>24,541,460</u></b>

**BM21C25 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BM6027 District Director Livestock Battagram</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>13,020,910</u></b>	<b><u>19,560,440</u></b>	<b><u>24,539,460</u></b>
A01202 House Rent Allowance			1,875,230	1,849,280	2,909,720
A01203 Conveyance Allowance			1,483,070	1,470,220	2,168,810
A01207 Washing Allowance			420,000	407,000	420,000
A01208 Dress Allowance			420,000	407,000	420,000
A0120D Integrated Allowance			252,000	244,200	252,000
A01217 Medical Allowance			1,118,300	1,104,800	1,601,530
A0121T Adhoc Relief Allowance 2013			251,200	194,540	251,200
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	16,500	18,000
A0122C Adhoc Relief Allowance - 2015			222,050	139,730	222,050
A01233 Unattractive Area Allowance			<u>730,510</u>	<u>720,510</u>	<u>1,092,000</u>
001 Unattractive area allowance			730,510	720,510	1,092,000
A0124H Special Allowance-2021			1,222,990	1,163,490	1,486,060
A0124L Weather Allowance			800,400	533,600	800,400
A0124N Disparity Reduction Allowance 2022- 15%			2,045,580	2,027,310	2,477,110
A0124R Adhoc Relief Allowance 2022			2,045,580	2,011,570	2,477,110
A0124X Adhoc Relief Allowance 2023				7,144,690	7,517,470
A0125E Adhoc Relief Allowance 2024					300,000
A01270 Other			<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
083 PhD Allowance			110,000	120,000	
084 M.Phill Allowance					120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>500</u>		<u>1,000</u>
001 Medical Charges			500		1,000
A01278 Leave Salary			<u>500</u>		<u>1,000</u>
001 Leave Salary			500		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,564,000</u></b>	<b><u>3,680,000</u></b>	<b><u>3,678,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>84,000</u></b>	<b><u>10,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>6,000</u>	<u>24,000</u>
001 Telephone and Trunk Call			80,000	6,000	24,000

**BM21C25 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BM6027 District Director Livestock Battagram</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>300,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Electricity			150,000	150,000	300,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>550,000</u></b>	<b><u>600,000</u></b>
A03402 Rent for Office Building			400,000	550,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>780,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transportation of Goods			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	350,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,210,000</u></b>	<b><u>2,250,000</u></b>	<b><u>1,970,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			40,000	60,000	60,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	30,000	50,000
A03927 Purchase of Drug and Medicines			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
001 Purchase of Drugs and medicines			2,100,000	2,100,000	1,800,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			40,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000



**BM21C25 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>BM6027 District Director Livestock Battagram</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>350,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>50,000</u></b>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>300,000</u></b>
A09701 Furniture and Fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>275,000</u></b>	<b><u>202,000</u></b>	<b><u>271,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>250,000</u></b>	<b><u>200,000</u></b>	<b><u>250,000</u></b>
A13001 Transport			<u>250,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transport			250,000	200,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	1,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201 Furniture and Fixture			10,000	1,000	1,000
<b>District Director Livestock Battagram</b>			<b>39,524,580</b>	<b>44,691,810</b>	<b>54,471,680</b>

**BM21C26 (20)  
CO-OPERATION  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BATTAGRAM	5	3,852,380	3,963,610	4,348,370	612,000	4,960,370
<b>TOTAL</b>	<b>5</b>	<b>3,852,380</b>	<b>3,963,610</b>	<b>4,348,370</b>	<b>612,000</b>	<b>4,960,370</b>

**BM21C26 (20)  
CO-OPERATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>4,960,370</b>
<b>Total:</b>	<b>4,960,370</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042107 CO-OPERATION	3,852,380	3,963,610	4,960,370
<b>TOTAL</b>	<b>3,852,380</b>	<b>3,963,610</b>	<b>4,960,370</b>

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**BM21C26 (20)  
CO-OPERATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BM6028	Assistant Registrar Cooperative Societies Battagram	3,852,380	3,963,610	4,960,370
<b>TOTAL</b>		<b>3,852,380</b>	<b>3,963,610</b>	<b>4,960,370</b>

**BM21C26 (20)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,415,380</u></b>	<b><u>3,377,510</u></b>	<b><u>4,348,370</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,101,520</u></b>	<b><u>1,930,320</u></b>	<b><u>2,264,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,491,280</u></b>	<b><u>1,491,280</u></b>	<b><u>1,627,580</u></b>
A01101	Basic Pay Of Officer	1,491,280	1,491,280	1,627,580
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>610,240</u></b>	<b><u>439,040</u></b>	<b><u>636,700</u></b>
A01151	Basic Pay Other Staff	610,240	439,040	636,700
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,313,860</u></b>	<b><u>1,447,190</u></b>	<b><u>2,084,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,312,860</u></b>	<b><u>1,447,190</u></b>	<b><u>2,083,090</u></b>
A01202	House Rent Allowance	216,280	154,750	221,000
A01203	Conveyance Allowance	198,880	141,860	209,960
A01207	Washing Allowance	12,000	12,190	12,000
A01208	Dress Allowance	12,000	12,190	12,000
A0120D	Integrated Allowance	7,200	7,320	7,200
A01217	Medical Allowance	103,570	68,890	103,600
A0121T	Adhoc Relief Allowance 2013	25,220	14,160	14,160
A0122C	Adhoc Relief Allowance - 2015	15,920	9,160	9,000
A01233	Unattractive Area Allowance	78,000	54,200	78,000
A0124H	Special Allowance-2021	198,890	114,890	198,890
A0124L	Weather Allowance	46,000	26,700	46,000
A0124N	Disparity Reduction Allowance 2022- 15%	199,450	157,310	224,180
A0124R	Adhoc Relief Allowance 2022	199,450	157,310	224,180
A0124X	Adhoc Relief Allowance 2023		516,260	672,920
A0125E	Adhoc Relief Allowance 2024			50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274	Medical Charges	500		
A01278	Leave Salary	500		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>436,000</u></b>	<b><u>586,000</u></b>	<b><u>611,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph	1,000	1,000	1,000

**BM21C26 (20)  
CO-OPERATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A033</b>	<b>UTILITIES</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity	30,000	30,000	30,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>250,000</u></b>
A03402	Rent for Office Building	135,000	135,000	250,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03805	Travelling Allowance	180,000	180,000	180,000
<b>A039</b>	<b>GENERAL</b>	<b><u>90,000</u></b>	<b><u>240,000</u></b>	<b><u>150,000</u></b>
A03901	Stationery	45,000	45,000	50,000
A03907	Advertising & Publicity		150,000	50,000
A03970	Others	45,000	45,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>100</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>100</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	100	1,000
<b>NET TOTAL</b>		<b>3,852,380</b>	<b>3,963,610</b>	<b>4,960,370</b>

**BM21C26 (20)**  
**CO-OPERATION**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	1			1	189,100
11	2			2	447,600
16	1			1	488,260
17	1			1	1,139,320
<b>TOTAL</b>	<b>5</b>			<b>5</b>	<b>2,264,280</b>

**BM21C26 (20)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BM6028 Assistant Registrar Cooperative Societies Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,415,380</u></b>	<b><u>3,377,510</u></b>	<b><u>4,348,370</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>2,101,520</u></b>	<b><u>1,930,320</u></b>	<b><u>2,264,280</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,491,280</u></b>	<b><u>1,491,280</u></b>	<b><u>1,627,580</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,491,280</u>	<u>1,491,280</u>	<u>1,627,580</u>
A135 Assistant Registrar (BPS-17)	1	1	1,057,260		1,139,320
I012 Inspector (BPS-16)	1	1	434,020		488,260
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>610,240</u></b>	<b><u>439,040</u></b>	<b><u>636,700</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>610,240</u>	<u>439,040</u>	<u>636,700</u>
J013 Junior Clerk (BPS-11)	1	1	232,970		223,800
S138 Sub Inspector (BPS-11)	1	1	202,090		223,800
N005 Naib Qasid (BPS-03)	1	1	175,180		189,100
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,313,860</u></b>	<b><u>1,447,190</u></b>	<b><u>2,084,090</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,312,860</u></b>	<b><u>1,447,190</u></b>	<b><u>2,083,090</u></b>
A01202 House Rent Allowance			216,280	154,750	221,000
A01203 Conveyance Allowance			198,880	141,860	209,960
A01207 Washing Allowance			12,000	12,190	12,000
A01208 Dress Allowance			12,000	12,190	12,000
A0120D Integrated Allowance			7,200	7,320	7,200
A01217 Medical Allowance			103,570	68,890	103,600
A0121T Adhoc Relief Allowance 2013			25,220	14,160	14,160
A0122C Adhoc Relief Allowance - 2015			15,920	9,160	9,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>54,200</u>	<u>78,000</u>
001 Unattractive area allowance			78,000	54,200	78,000
A0124H Special Allowance-2021			198,890	114,890	198,890
A0124L Weather Allowance			46,000	26,700	46,000
A0124N Disparity Reduction Allowance 2022- 15%			199,450	157,310	224,180



**BM21C26 (20)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BM6028 Assistant Registrar Cooperative Societies Battagram</b>					
A0124R Adhoc Relief Allowance 2022			199,450	157,310	224,180
A0124X Adhoc Relief Allowance 2023				516,260	672,920
A0125E Adhoc Relief Allowance 2024					50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>500</u>		
001 Medical Charges			500		
A01278 Leave Salary			<u>500</u>		<u>1,000</u>
001 Leave Salary			500		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>436,000</u></b>	<b><u>586,000</u></b>	<b><u>611,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>250,000</u></b>
A03402 Rent for Office Building			135,000	135,000	250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
<b>A039 TOTAL GENERAL</b>			<b><u>90,000</u></b>	<b><u>240,000</u></b>	<b><u>150,000</u></b>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Stationery Charges			45,000	45,000	50,000
A03907 Advertising & Publicity				<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity				150,000	50,000

**BM21C26 (20)  
CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>BM6028 Assistant Registrar Cooperative Societies Battagram</b>					
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Others			45,000	45,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>100</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>100</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>100</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	100	1,000
<b>Assistant Registrar Cooperative Societies Battagram</b>			<b>3,852,380</b>	<b>3,963,610</b>	<b>4,960,370</b>

**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
BATTAGRAM	10	7,475,380	8,368,860	7,951,370	1,053,000	9,004,370
<b>TOTAL</b>	<b>10</b>	<b>7,475,380</b>	<b>8,368,860</b>	<b>7,951,370</b>	<b>1,053,000</b>	<b>9,004,370</b>

**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>9,004,370</b>
<b>Voted:</b>		<b>9,004,370</b>
<b>Total:</b>		<b>9,004,370</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108101 SOCIAL WELFARE MEASURES	7,475,380	8,368,860	9,004,370
<b>TOTAL</b>	<b>7,475,380</b>	<b>8,368,860</b>	<b>9,004,370</b>

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**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
BM6022	District Officer Social Welfare Battagram	7,475,380	8,368,860	9,004,370
<b>TOTAL</b>		<b>7,475,380</b>	<b>8,368,860</b>	<b>9,004,370</b>

**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>6,487,380</u></b>	<b><u>7,504,860</u></b>	<b><u>7,951,370</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>4,199,760</u></b>	<b><u>3,799,060</u></b>	<b><u>4,146,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,683,360</u></b>	<b><u>1,683,660</u></b>	<b><u>1,704,960</u></b>
A01101	Basic Pay Of Officer	1,683,360	1,683,660	1,704,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,516,400</u></b>	<b><u>2,115,400</u></b>	<b><u>2,441,760</u></b>
A01151	Basic Pay Other Staff	2,516,400	2,115,400	2,441,760
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,287,620</u></b>	<b><u>3,705,800</u></b>	<b><u>3,804,650</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,286,620</u></b>	<b><u>3,705,800</u></b>	<b><u>3,803,650</u></b>
A01202	House Rent Allowance	359,630	359,630	359,630
A01203	Conveyance Allowance	276,240	216,220	216,220
A01207	Washing Allowance	36,000	36,000	36,000
A01208	Dress Allowance	36,000	36,000	36,000
A0120D	Integrated Allowance	21,600	21,600	21,600
A01217	Medical Allowance	200,810	200,810	200,800
A0121T	Adhoc Relief Allowance 2013	39,010	39,010	40,000
A0122C	Adhoc Relief Allowance - 2015	26,570	26,570	27,000
A01233	Unattractive Area Allowance	132,000	132,000	132,000
A0124H	Special Allowance-2021	302,040	344,040	345,000
A0124L	Weather Allowance	55,200	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%	400,760	420,950	420,000
A0124R	Adhoc Relief Allowance 2022	400,760	420,950	420,000
A0124X	Adhoc Relief Allowance 2023		1,387,620	1,390,000
A0125E	Adhoc Relief Allowance 2024			95,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274	Medical Charges	500		
A01278	Leave Salary	500		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>767,000</u></b>	<b><u>682,000</u></b>	<b><u>872,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>62,000</u></b>	<b><u>52,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph	2,000	2,000	2,000
A03202	Telephone and Trunk Call	60,000	50,000	40,000

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**SOCIAL WELFARE & SPECIAL EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>A033</b>	<b>UTILITIES</b>	<u>100,000</u>	<u>120,000</u>	<u>200,000</u>
A03303	Electricity	100,000	120,000	200,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>470,000</u>	<u>375,000</u>	<u>490,000</u>
A03805	Travelling Allowance	230,000	150,000	200,000
A03806	Transportation of Goods	40,000	25,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	200,000	250,000
<b>A039</b>	<b>GENERAL</b>	<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
A03901	Stationery	50,000	50,000	50,000
A03906	Uniforms and Protective Clothing	15,000	15,000	10,000
A03907	Advertising & Publicity	20,000	20,000	30,000
A03970	Others	50,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>PENSION</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>40,000</u>	<u>1,000</u>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>40,000</u>	<u>1,000</u>	
A09601	Plant and Machinery	40,000	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport	120,000	120,000	120,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment	40,000	40,000	40,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000

**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
	<b>NET TOTAL</b>	<b>7,475,380</b>	<b>8,368,860</b>
		<b>9,004,370</b>	



**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	2			2	461,840
06	1			1	356,280
07	4			4	990,640
09	1			1	179,950
11	1			1	453,050
18	1			1	1,704,960
<b>TOTAL</b>	<b>10</b>			<b>10</b>	<b>4,146,720</b>

**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>BM6022</b>	<b>District Officer Social Welfare Battagram</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>6,487,380</b>	<b>7,504,860</b>	<b>7,951,370</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b>4,199,760</b>	<b>3,799,060</b>	<b>4,146,720</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b>1,683,360</b>	<b>1,683,660</b>	<b>1,704,960</b>
A01101	Total Basic Pay Of Officer		1	1	1,683,360	1,683,660	1,704,960
D288	District Officer/Social Welfare Officer	(BPS-18)	1	1	1,683,360		1,704,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b>2,516,400</b>	<b>2,115,400</b>	<b>2,441,760</b>
A01151	Total Basic Pay Other Staff		9	9	2,516,400	2,115,400	2,441,760
J013	Junior Clerk	(BPS-11)	1	1	443,880		453,050
N013	Needle Craft Instructor	(BPS-09)	1	1	222,720		179,950
A170	Auxiliary Worker	(BPS-07)	4	4	1,055,880		990,640
D112	Driver	(BPS-06)	1	1	340,320		356,280
C057	Chowkidar	(BPS-03)	1	1	275,520		279,580
N005	Naib Qasid	(BPS-03)	1	1	178,080		182,260
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>2,287,620</b>	<b>3,705,800</b>	<b>3,804,650</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>2,286,620</b>	<b>3,705,800</b>	<b>3,803,650</b>
A01202	House Rent Allowance				359,630	359,630	359,630
A01203	Conveyance Allowance				276,240	216,220	216,220
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				200,810	200,810	200,800
A0121T	Adhoc Relief Allowance 2013				39,010	39,010	40,000
A0122C	Adhoc Relief Allowance - 2015				26,570	26,570	27,000
A01233	Unattractive Area Allowance				132,000	132,000	132,000
001	Unattractive area allowance				132,000	132,000	132,000
A0124H	Special Allowance-2021				302,040	344,040	345,000

**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>BM6022 District Officer Social Welfare Battagram</b>					
A0124L Weather Allowance			55,200	64,400	64,400
A0124N Disparity Reduction Allowance 2022- 15%			400,760	420,950	420,000
A0124R Adhoc Relief Allowance 2022			400,760	420,950	420,000
A0124X Adhoc Relief Allowance 2023				1,387,620	1,390,000
A0125E Adhoc Relief Allowance 2024					95,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A01274 Medical Charges			<u>500</u>		
001 Medical Charges			500		
A01278 Leave Salary			<u>500</u>		<u>1,000</u>
001 Leave Salary			500		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>767,000</u></b>	<b><u>682,000</u></b>	<b><u>872,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>52,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>50,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			60,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>200,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>120,000</u>	<u>200,000</u>
001 Electricity			100,000	120,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>470,000</u></b>	<b><u>375,000</u></b>	<b><u>490,000</u></b>
A03805 Travelling Allowance			<u>230,000</u>	<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance			230,000	150,000	200,000
A03806 Transportation of Goods			<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	25,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	250,000

**BM21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>BM6022 District Officer Social Welfare Battagram</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>140,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			15,000	15,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Advertising and Publicity			20,000	20,000	30,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>40,000</u></b>	<b><u>1,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>40,000</u></b>	<b><u>1,000</u></b>	
A09601 Plant and Machinery			<u>40,000</u>	<u>1,000</u>	
001 Plant and Machinery			40,000	1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			120,000	120,000	120,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>BM6022 District Officer Social Welfare Battagram</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>District Officer Social Welfare Battagram</b>			<b>7,475,380</b>	<b>8,368,860</b>	<b>9,004,370</b>