

TG21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TOR GHAR	108	172,321,850	155,165,030	76,427,800	134,145,750	210,573,550
TOTAL	108	172,321,850	155,165,030	76,427,800	134,145,750	210,573,550

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	Rs
Charged:	<u>0</u>
Voted:	<u>210,573,550</u>
Total:	<u>210,573,550</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE	172,321,850	155,165,030	210,573,550
TOTAL	172,321,850	155,165,030	210,573,550

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG6036	DEPUTY COMMISSIONER TORGHAR	172,321,850	155,165,030	210,573,550
TOTAL		172,321,850	155,165,030	210,573,550

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>85,947,600</u>	<u>75,132,600</u>	<u>76,427,800</u>
A011	PAY	<u>27,054,520</u>	<u>31,719,200</u>	<u>31,359,940</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,217,320</u>	<u>13,833,200</u>	<u>14,755,340</u>
A01101	Basic Pay Of Officer	12,817,320	13,428,000	14,355,340
A01102	Personal pay	200,000	205,200	200,000
A01103	Special Pay	200,000	200,000	200,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,837,200</u>	<u>17,886,000</u>	<u>16,604,600</u>
A01151	Basic Pay Other Staff	13,837,200	17,886,000	16,604,600
A012	ALLOWANCES	<u>58,893,080</u>	<u>43,413,400</u>	<u>45,067,860</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>48,343,080</u>	<u>29,763,400</u>	<u>34,407,860</u>
A01202	House Rent Allowance	24,171,540	2,328,750	2,375,320
A01203	Conveyance Allowance	2,244,150	2,283,680	2,329,350
A01207	Washing Allowance	480,300	509,400	519,590
A01208	Dress Allowance	474,900	504,000	514,080
A0120D	Integrated Allowance	285,000	302,400	308,450
A01217	Medical Allowance	1,516,900	1,611,440	1,643,660
A01218	Fixed contingent/stationary allowance	30,000	30,000	30,600
A0121T	Adhoc Relief Allowance 2013	274,200	273,750	279,220
A01224	Entertainment Allowance	30,000	37,170	37,910
A01226	Computer Allowance	54,000	54,000	55,050
A0122C	Adhoc Relief Allowance - 2015	173,250	185,180	188,880
A01233	Unattractive Area Allowance	1,129,350	1,140,000	1,162,800
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,458,400	6,462,900	6,592,150
A0124H	Special Allowance-2021	1,518,150	1,500,890	1,530,900
A0124L	Weather Allowance	736,000	763,600	778,870
A0124N	Disparity Reduction Allowance 2022- 15%	2,303,250	2,329,100	2,375,680
A0124R	Adhoc Relief Allowance 2022	2,949,150	2,598,950	2,650,930
A0124X	Adhoc Relief Allowance 2023	2,949,150	6,661,390	10,344,420
A0125E	Adhoc Relief Allowance 2024			500,000
A01270	Other	565,390	186,800	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,550,000</u>	<u>13,650,000</u>	<u>10,660,000</u>
A01273	Honoraria	10,000,000	13,000,000	10,000,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	500,000	600,000	600,000
A01278	Leave Salary	50,000	50,000	60,000
A03	TOTAL OPERATING EXPENSES	<u>79,941,250</u>	<u>70,902,430</u>	<u>125,242,150</u>
A032	COMMUNICATIONS	<u>851,000</u>	<u>850,000</u>	<u>1,340,000</u>
A03201	Postage and Telegraph	50,000	50,000	80,000
A03202	Telephone and Trunk Call	800,000	800,000	1,200,000
A03205	Courier and pilot service	1,000		60,000
A033	UTILITIES	<u>600,000</u>	<u>800,000</u>	<u>1,500,000</u>
A03303	Electricity	600,000	800,000	1,500,000
A034	OCCUPANCY COSTS	<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building	1,000		1,000
A036	MOTOR VEHICLES	<u>300,000</u>	<u>1,000,000</u>	<u>900,000</u>
A03603	Registration	300,000	1,000,000	900,000
A038	TRAVEL & TRANSPORTATION	<u>11,110,000</u>	<u>16,510,000</u>	<u>14,400,000</u>
A03805	Travelling Allowance	4,000,000	5,500,000	4,500,000
A03806	Transportation of Goods	100,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,000,000	10,800,000	9,600,000
A03808	Conveyance Charges	10,000	10,000	150,000
A039	GENERAL	<u>67,079,250</u>	<u>51,742,430</u>	<u>107,101,150</u>
A03901	Stationery	500,000	700,000	600,000
A03902	Printing and Publication	300,000	1,000,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000	200,000	180,000
A03905	Newspapers Periodicals and Books	100,000	100,000	150,000
A03906	Uniforms and Protective Clothing	100,000	150,000	150,000
A03907	Advertising & Publicity	100,000	100,000	150,000
A03917	Law Charges	100,000	200,000	240,000
A03970	Others	65,779,250	49,292,430	104,831,150

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>1,200</u>
A041	PENSION	<u>1,000</u>		<u>1,200</u>
A04114	Superannuation Encashment of L.P.R	1,000		1,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>1,200</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>1,200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,200
A06	TOTAL TRANSFERS	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts	1,000,000	1,500,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>2,101,000</u>	<u>4,300,000</u>	<u>3,501,200</u>
A092	COMPUTER EQUIPMENT	<u>600,000</u>	<u>1,300,000</u>	<u>900,000</u>
A09201	Hardware	50,000	50,000	150,000
A09202	Software	50,000	50,000	150,000
A09203	I.T. Equipment	500,000	1,200,000	600,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,200</u>
A09501	Transport	1,000		1,200
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery	1,000,000	2,500,000	2,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A09701	Furniture and Fixtures	500,000	500,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,330,000</u>	<u>3,330,000</u>	<u>3,900,000</u>
A130	TRANSPORT	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	3,000,000	3,000,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13101	Machinery and Equipment	200,000	200,000	300,000
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	100,000	100,000	150,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>450,000</u>
A13701	Hardware	10,000	10,000	150,000
A13702	Software	10,000	10,000	150,000
A13703	I.T. Equipment	10,000	10,000	150,000
NET TOTAL		172,321,850	155,165,030	210,573,550

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	35			35	6,209,420
06	7			7	1,231,770
07	6			6	1,280,430
08	1			1	346,320
09	7			7	1,488,240
11	12			12	2,822,970
14	6			6	2,092,890
15	3			3	1,132,560
16	17			17	4,628,050
17	11			11	6,647,790
18	2			2	2,002,280
19	1			1	1,077,220
TOTAL	108			108	30,959,940

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011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE						
TG6036	DEPUTY COMMISSIONER TORGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>85,947,600</u>	<u>75,132,600</u>	<u>76,427,800</u>
A011	TOTAL PAY		108	108	<u>27,054,520</u>	<u>31,719,200</u>	<u>31,359,940</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>13,217,320</u>	<u>13,833,200</u>	<u>14,755,340</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>12,817,320</u>	<u>13,428,000</u>	<u>14,355,340</u>
D026	Deputy Commissioner	(BPS-19)	1	1	961,800		1,077,220
A012	Additional Deputy Commissioner	(BPS-18)	1	1	893,880		1,001,140
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	893,880		1,001,140
A007	Accounts Officer	(BPS-17)	1	1	455,520		510,180
A237	Assistant Commissioner	(BPS-17)	1	1	795,600		891,070
A513	Assistant Director (IT)	(BPS-17)	2	2	881,400		987,160
A642	Additional Assistant Commissioner	(BPS-17)	1	1	795,600		891,070
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	795,600		891,070
F186	Finance Officer	(BPS-17)	1	1	460,200		515,420
P038	Planning Officer	(BPS-17)	1	1	460,200		515,420
P075	Private Secretary	(BPS-17)	1	1	460,200		515,420
S166	Superintendent	(BPS-17)	1	1	460,200		515,420
T010	Technical Officer	(BPS-17)	1	1	371,040		415,560
A057	Assistant	(BPS-16)	6	6	1,552,200		1,738,460
C082	Computer Operator	(BPS-16)	8	8	1,433,640		1,605,680
S115	Stenographer	(BPS-16)	1	1	372,600		417,310
T017	Tehsildar	(BPS-16)	2	2	773,760		866,600
A01102	Personal pay				200,000	205,200	200,000
A01103	Special Pay				200,000	200,000	200,000

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011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)						
TG6036	DEPUTY COMMISSIONER TORGHAR						
A011-2	TOTAL PAY OF OTHER STAFF		77	77	13,837,200	17,886,000	16,604,600
A01151	Total Basic Pay Other Staff		77	77	13,837,200	17,886,000	16,604,600
D087	District Kanungo	(BPS-15)	1	1	265,200		318,240
N005	Naib Qasid	(BPS-15)		2			814,320
N009	Naib Tehsildar	(BPS-15)	2		678,600		
D510	District Nazir	(BPS-14)	1	1	371,280		445,530
J024	Junior Scale Stenographer	(BPS-14)	2	2	530,400		636,480
S035	Senior Clerk	(BPS-14)	3	3	842,400		1,010,880
J013	Junior Clerk	(BPS-11)	10	10	1,591,200		1,909,440
K003	Kanungo	(BPS-11)	1	1	496,080		595,290
T083	Tehsil Office Kanungo	(BPS-11)	1	1	265,200		318,240
P017	Patwari	(BPS-09)	7	7	1,240,200		1,488,240
T085	Tehsil Accountant	(BPS-08)	1	1	288,600		346,320
G013	Generator Operator	(BPS-07)	2	2	355,680		426,810
M168	Motor Boat Operator	(BPS-07)	2	2	355,680		426,810
T019	Telephone Operator	(BPS-07)	2	2	355,680		426,810
D112	Driver	(BPS-06)	7	7	1,026,480		1,231,770
C057	Chowkidar	(BPS-03)	9	9	1,107,600		1,329,120
C095	Cook	(BPS-03)	4	4	619,320		743,180
M010	Mali	(BPS-03)	4	4	897,000		1,076,400
N005	Naib Qasid	(BPS-03)	13	13	1,926,600		2,311,920
S162	Sweeper	(BPS-03)	5	5	624,000		748,800
A012	TOTAL ALLOWANCES				58,893,080	43,413,400	45,067,860
A012-1	TOTAL REGULAR ALLOWANCES				48,343,080	29,763,400	34,407,860
A01202	House Rent Allowance				24,171,540	2,328,750	2,375,320
A01203	Conveyance Allowance				2,244,150	2,283,680	2,329,350
A01207	Washing Allowance				480,300	509,400	519,590

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011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)					
TG6036 DEPUTY COMMISSIONER TORGHAR					
A01208 Dress Allowance			474,900	504,000	514,080
A0120D Integrated Allowance			285,000	302,400	308,450
A01217 Medical Allowance			1,516,900	1,611,440	1,643,660
A01218 Fixed contingent/stationary allowance			30,000	30,000	30,600
A0121T Adhoc Relief Allowance 2013			274,200	273,750	279,220
A01224 Entertainment Allowance			30,000	37,170	37,910
A01226 Computer Allowance			54,000	54,000	55,050
A0122C Adhoc Relief Allowance - 2015			173,250	185,180	188,880
A01233 Unattractive Area Allowance			<u>1,129,350</u>	<u>1,140,000</u>	<u>1,162,800</u>
001 Unattractive area allowance			1,129,350	1,140,000	1,162,800
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,458,400	6,462,900	6,592,150
A0124H Special Allowance-2021			1,518,150	1,500,890	1,530,900
A0124L Weather Allowance			736,000	763,600	778,870
A0124N Disparity Reduction Allowance 2022- 15%			2,303,250	2,329,100	2,375,680
A0124R Adhoc Relief Allowance 2022			2,949,150	2,598,950	2,650,930
A0124X Adhoc Relief Allowance 2023			2,949,150	6,661,390	10,344,420
A0125E Adhoc Relief Allowance 2024					500,000
A01270 Other			<u>565,390</u>	<u>186,800</u>	<u>190,000</u>
010 Basta Allowance			379,390	93,800	95,000
011 Patwar Khana Allowance			186,000	93,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,550,000</u>	<u>13,650,000</u>	<u>10,660,000</u>
A01273 Honoraria			<u>10,000,000</u>	<u>13,000,000</u>	<u>10,000,000</u>
001 Honraria			10,000,000	13,000,000	10,000,000
A01274 Medical Charges			<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
001 Medical Charges			500,000	600,000	600,000
A01278 Leave Salary			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Leave Salary			50,000	50,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>79,941,250</u>	<u>70,902,430</u>	<u>125,242,150</u>
A032 TOTAL COMMUNICATIONS			<u>851,000</u>	<u>850,000</u>	<u>1,340,000</u>
A03201 Postage and Telegraph			50,000	50,000	80,000
A03202 Telephone and Trunk Call			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)				
TG6036	DEPUTY COMMISSIONER TORGHAR				
001	Telephone and Trunk Call		800,000	800,000	1,200,000
A03205	Courier and pilot service		1,000		60,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>800,000</u>	<u>1,500,000</u>
A03303	Electricity		<u>600,000</u>	<u>800,000</u>	<u>1,500,000</u>
001	Electricity		600,000	800,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,000</u>
A03402	Rent for Office Building		1,000		1,000
A036	TOTAL MOTOR VEHICLES		<u>300,000</u>	<u>1,000,000</u>	<u>900,000</u>
A03603	Registration		300,000	1,000,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,110,000</u>	<u>16,510,000</u>	<u>14,400,000</u>
A03805	Travelling Allowance		<u>4,000,000</u>	<u>5,500,000</u>	<u>4,500,000</u>
001	Travelling Allowance		4,000,000	5,500,000	4,500,000
A03806	Transportation of Goods		<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transportation of Goods		100,000	200,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>7,000,000</u>	<u>10,800,000</u>	<u>9,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		7,000,000	10,800,000	9,600,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>150,000</u>
001	Conveyance Charges		10,000	10,000	150,000
A039	TOTAL GENERAL		<u>67,079,250</u>	<u>51,742,430</u>	<u>107,101,150</u>
A03901	Stationery		<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001	Stationery Charges		500,000	700,000	600,000
A03902	Printing and Publication		<u>300,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Printing and publication		300,000	1,000,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>100,000</u>	<u>200,000</u>	<u>180,000</u>
001	conference/seminars		100,000	200,000	180,000
A03905	Newspapers Periodicals and Books		100,000	100,000	150,000

TG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)					
TG6036 DEPUTY COMMISSIONER TORGHAR					
A03906 Uniforms and Protective Clothing			100,000	150,000	150,000
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			100,000	200,000	240,000
A03970 Others			<u>65,779,250</u>	<u>49,292,430</u>	<u>104,831,150</u>
001 Others			1,500,000	16,000,000	1,500,000
037 Lumpsum of Account-IV			63,486,250	27,596,430	91,232,950
167 Others(Condonational Grant)					9,605,000
200 CCTV for LG Elections 2021				4,785,000	
207 Polio Campaign Payment to DPMTs, UPECs and DPCR			1,000	800,000	1,200
291 Stipends for Teachers/Ministerial Staff Under Double Shift School Program			792,000	111,000	2,492,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>1,200</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,200</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,200</u>
001 Superannuation Encashment of L.P.R			1,000		1,200
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>1,200</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,200</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,200</u>
001 Fin: Asstt:			1,000		1,200
A06 TOTAL TRANSFERS			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Entertainments & Gifts			1,000,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,101,000</u>	<u>4,300,000</u>	<u>3,501,200</u>

TG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)					
TG6036 DEPUTY COMMISSIONER TORGHAR					
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>1,300,000</u>	<u>900,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Hardware			50,000	50,000	150,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001 Software			50,000	50,000	150,000
A09203 I.T. Equipment			500,000	1,200,000	600,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,200</u>
A09501 Transport			<u>1,000</u>		<u>1,200</u>
001 Transport			1,000		1,200
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 Plant and Machinery			1,000,000	2,500,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Furniture & Fixture			500,000	500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,330,000</u>	<u>3,330,000</u>	<u>3,900,000</u>
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Transport			3,000,000	3,000,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Machinery and Equipment			200,000	200,000	300,000

TG21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOM, INCOME TAX, EXCISE)				
TG6036	DEPUTY COMMISSIONER TORGHAR				
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		100,000	100,000	150,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>450,000</u>
A13701	Hardware		10,000	10,000	150,000
A13702	Software		10,000	10,000	150,000
A13703	I.T. Equipment		10,000	10,000	150,000
DEPUTY COMMISSIONER TORGHAR			172,321,850	155,165,030	210,573,550

TG21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Tor Ghar	845	389,031,110	407,716,460	472,840,480	3,919,600	476,760,080
TOR GHAR	740	389,781,340	569,715,070	454,241,090	15,101,600	469,342,690
Torghar	35	21,282,400	23,976,020	24,884,720	1,945,200	26,829,920
TORGHAR	31	9,069,200	8,006,730	9,065,400	1,648,200	10,713,600
TOTAL	1,651	809,164,050	1,009,414,280	961,031,690	22,614,600	983,646,290

**TG21C16 (12)
EDUCATION**

	Rs
Charged:	0
Voted:	983,646,290
Total:	983,646,290

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	436,917,080	539,883,420	507,297,610
091103 ADMINISTRATION	26,695,990	22,074,580	30,379,090
092101 SECONDARY EDUCATION	306,828,480	395,376,700	396,297,030
092102 ADMINISTRATION	38,722,500	52,079,580	49,672,560
TOTAL	809,164,050	1,009,414,280	983,646,290

**TG21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TG6005	District Education Officer(Male)Tor Ghar Ghar	22,492,440	30,722,480	27,731,860
TG6020	Head Master GHS Manja Kot Tor Ghar	17,577,000	19,516,400	19,479,400
TG6021	Principal GHS Maira Madda Khel Tor Ghar	17,236,000	23,412,600	21,429,300
TG6023	Govt. Middle Schools (Male) Torghar	123,409,580	148,609,950	145,953,000
TG6024	Govt. Primary Schools (F) Tehsil Judba Tor Ghar	27,964,920	37,700,730	25,733,930
TG6025	Head Master GHS Gari Hassan Zai Torghar	16,801,000	20,102,880	24,726,200
TG6032	Headmaster Govt. High School Tilli Sayda	13,454,700	19,927,400	19,960,560
TG6033	Head Master GHS Bimbal Akazai Tor Ghar	13,137,100	16,220,600	16,967,000
TG6034	Sub Divisional Education Officer (Male)	4,983,090	5,856,460	8,127,740
TG6035	Sub Divisional Education Officer(Female)	3,996,000	2,155,670	3,003,860
TG6049	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (FEMALE) TORGHAR	4,883,800	3,585,930	5,403,200
TG6050	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (MALE) TORGHAR	4,185,400	4,420,800	5,310,400
TG6084	Govt.High School Chund Mada Khel Torghar	10,546,900	13,083,400	13,807,100
TG6085	Govt.Primary Schools (Male) Tehsil Dour Mera Torghar	74,627,050	14,923,970	52,246,760
TG6038	GOVT. PRIMARY SCHOOL (MALE) TORGHAR	65,610,950	154,759,030	66,148,600

**TG21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TG6039	District Education Officer(Female)	16,230,060	21,357,100	21,940,700
TG6040	Govt. Middle Schools (Female) Torghar	19,918,500	30,041,800	28,145,400
TG6052	Govt. Primary Schools(Male), Hassanzai District Tor Ghar	199,748,400	249,984,620	270,415,900
TG6053	Govt. Primary Schools(Female), Hassanzai District Tor Ghar	58,161,950	79,662,400	68,898,320
TG6054	Govt.High School Bartoon District Tor Ghar	12,143,700	17,387,800	15,208,700
TG6055	Govt.High School judba District Tor Ghar District Tor Ghar	11,976,800	16,024,100	16,346,000
TG6056	Govt.High School Gawandla Distri Torghar	12,634,700	17,920,300	18,296,030
TG6064	Govt.High School Dor Maira Tor Ghar	10,911,900	16,786,070	15,866,300
TG6065	Govt. Girls High School Darbani District Tor Ghar	5,781,400	11,055,300	12,611,040
TG6066	Govt.High School Shagai Basikhel Distric Tor Ghar	10,276,700	11,490,600	11,517,800
TG6067	Govt. High School Kutkay Maira Torghar	11,022,500	13,797,500	15,983,200
TG6068	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar	2,715,700	1,368,440	2,016,550
TG6069	Sub-Divisional Education Offices (Male) Tehsil Dour Maira in District Torghar	5,932,000	4,687,280	6,517,340
TG6083	Govt.Primary Schools (Female) Dor Mera Tor Ghar	10,803,810	2,852,670	23,854,100
TOTAL		809,164,050	1,009,414,280	983,646,290

TG21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>794,936,850</u>	<u>971,234,340</u>	<u>961,031,690</u>
A011	PAY	<u>465,369,230</u>	<u>514,764,940</u>	<u>515,973,190</u>
A011-1	TOTAL PAY OF OFFICERS	<u>98,521,340</u>	<u>111,332,700</u>	<u>119,304,840</u>
A01101	Basic Pay Of Officer	98,484,050	111,251,300	119,223,480
A01102	Personal pay	37,290	81,400	81,360
A011-2	TOTAL PAY OF OTHER STAFF	<u>366,847,890</u>	<u>403,432,240</u>	<u>396,668,350</u>
A01151	Basic Pay Other Staff	366,804,890	403,365,240	396,638,350
A01152	Personal pay	43,000	67,000	30,000
A012	ALLOWANCES	<u>329,567,620</u>	<u>456,469,400</u>	<u>445,058,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>300,700,050</u>	<u>422,668,620</u>	<u>415,302,760</u>
A01202	House Rent Allowance	41,255,520	46,570,070	44,937,700
A01203	Conveyance Allowance	39,624,320	42,159,360	83,504,350
A01207	Washing Allowance	4,209,080	4,325,330	4,326,470
A01208	Dress Allowance	4,129,280	4,301,930	4,263,430
A0120D	Integrated Allowance	2,483,580	2,870,110	2,597,900
A0120X	Adhoc Allowance - 2010	1,247,950	936,000	831,800
A01217	Medical Allowance	21,486,600	21,686,360	22,369,620
A0121A	Ad - hoc Allowance - 2011	3,000		1,500
A0121M	Adhoc Relief Allowance - 2012	73,650		69,960
A0121T	Adhoc Relief Allowance 2013	4,567,620	4,604,380	3,498,360
A01224	Entertainment Allowance	633,500	6,000	981,650
A01226	Computer Allowance	830,100		954,600
A01229	Special compensatory allowance	1,083,600		1,137,780
A0122C	Adhoc Relief Allowance - 2015	2,697,880	3,349,780	1,950,200
A0122M	Adhoc Relief Allowance 2016		1,007,600	
A0122N	Special Conveyance Allowance to Disabled Employees	7,176,800	964,600	4,515,200
A0122Y	Ad-hoc Relief Allowance 2017		1,852,520	80,600
A01233	Unattractive Area Allowance	14,971,370	16,240,970	15,905,200
A01239	Special allowance	16,787,270	988,300	6,790,360
A0123G	Ad-hoc Relief Allowance-2018		2,000,560	66,000
A0123P	Ad-hoc Relief Allowance 2019		1,378,600	51,300
A0124F	Adhoc Relief Allowance-2021		891,800	
A0124H	Special Allowance-2021	2,315,400	1,470,650	2,784,390
A0124L	Weather Allowance	3,700,400	3,462,650	3,833,280
A0124N	Disparity Reduction Allowance 2022- 15%	42,673,540	48,765,290	45,138,520

TG21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124R	Adhoc Relief Allowance 2022	44,904,210	49,384,910	44,750,910
A0124X	Adhoc Relief Allowance 2023	43,023,780	163,283,250	94,986,730
A01250	Incentive Allowance	633,500		981,900
A01253	Science Teaching Allowance	44,100	23,600	47,860
A0125E	Adhoc Relief Allowance 2024			23,747,190
A01270	Other	144,000	144,000	198,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>28,867,570</u>	<u>33,800,780</u>	<u>29,755,740</u>
A01274	Medical Charges	29,000	2,200,000	29,000
A01278	Leave Salary	528,000		28,500
A01289	Teaching Allowance	28,310,570	31,600,780	29,698,240
A03	TOTAL OPERATING EXPENSES	<u>11,675,200</u>	<u>29,242,500</u>	<u>20,105,400</u>
A032	COMMUNICATIONS	<u>500,000</u>	<u>751,500</u>	<u>612,600</u>
A03201	Postage and Telegraph	74,000	63,000	111,000
A03202	Telephone and Trunk Call	422,000	687,500	493,200
A03205	Courier and pilot service	4,000	1,000	8,400
A033	UTILITIES	<u>1,440,000</u>	<u>800,000</u>	<u>9,600,000</u>
A03303	Electricity	1,440,000	800,000	9,600,000
A034	OCCUPANCY COSTS	<u>6,200</u>	<u>1,000</u>	<u>18,000</u>
A03402	Rent for Office Building	3,700	500	16,200
A03403	Rent for Residential Building	1,500	500	1,800
A03407	Rates and Taxes	1,000		
A036	MOTOR VEHICLES	<u>24,000</u>	<u>21,000</u>	<u>18,000</u>
A03603	Registration	4,000	1,000	3,000
A03670	Others	20,000	20,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>6,452,000</u>	<u>9,742,000</u>	<u>6,635,800</u>
A03805	Travelling Allowance	4,250,000	7,391,500	4,230,000
A03806	Transportation of Goods	88,000	213,500	107,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,612,000	1,506,000	1,771,800
A03808	Conveyance Charges	502,000	631,000	526,600
A039	GENERAL	<u>3,253,000</u>	<u>17,927,000</u>	<u>3,221,000</u>

TG21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03901	Stationery	750,000	1,190,000	789,000
A03902	Printing and Publication	58,000	186,000	64,800
A03905	Newspapers Periodicals and Books	10,000	3,000	8,400
A03906	Uniforms and Protective Clothing	19,000	42,000	7,200
A03907	Advertising & Publicity	336,000	123,000	213,600
A03917	Law Charges	10,000	60,000	24,000
A03959	Stipend, Incentives, awards and allied expenditure	2,500		1,800
A03970	Others	2,067,500	16,323,000	2,112,200
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>29,000</u>	<u>3,952,440</u>	<u>19,200</u>
A041	PENSION	<u>29,000</u>	<u>3,952,440</u>	<u>19,200</u>
A04114	Superannuation Encashment of L.P.R	29,000	3,952,440	19,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>55,000</u>	<u>92,000</u>	<u>54,000</u>
A052	GRANTS-DOMESTIC	<u>55,000</u>	<u>92,000</u>	<u>54,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	25,000	2,000	17,400
A05270	To Others	30,000	90,000	36,600
A09	TOTAL PHYSICAL ASSETS	<u>112,000</u>	<u>238,000</u>	<u>22,200</u>
A092	COMPUTER EQUIPMENT	<u>31,000</u>	<u>141,000</u>	<u>8,400</u>
A09201	Hardware		50,000	600
A09202	Software	2,000		600
A09203	I.T. Equipment	29,000	91,000	7,200
A094	OTHER STORES AND STOCKS	<u>22,000</u>	<u>55,000</u>	<u>3,600</u>
A09404	Medical and Laboratory Equipment	15,000	5,000	1,800
A09470	Others	7,000	50,000	1,800
A096	PURCHASE OF PLANT & MACHINERY	<u>46,000</u>	<u>41,000</u>	<u>4,800</u>
A09601	Plant and Machinery	46,000	41,000	4,800

TG21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>13,000</u>	<u>1,000</u>	<u>5,400</u>
A09701	Furniture and Fixtures	13,000	1,000	5,400
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,356,000</u>	<u>4,655,000</u>	<u>2,413,800</u>
A130	TRANSPORT	<u>260,000</u>	<u>705,000</u>	<u>342,600</u>
A13001	Transport	260,000	705,000	342,600
A131	MACHINERY AND EQUIPMENT	<u>118,000</u>	<u>435,000</u>	<u>138,000</u>
A13101	Machinery and Equipment	118,000	435,000	138,000
A132	FURNITURE AND FIXTURE	<u>105,000</u>	<u>490,000</u>	<u>150,000</u>
A13201	Furniture and Fixture	105,000	490,000	150,000
A133	BUILDINGS AND STRUCTURE	<u>1,781,000</u>	<u>2,430,000</u>	<u>1,638,000</u>
A13303	Other Buildings	1,781,000	2,430,000	1,638,000
A137	COMPUTER EQUIPMENT	<u>76,000</u>	<u>495,000</u>	<u>114,000</u>
A13701	Hardware	25,000	160,000	24,000
A13703	I.T. Equipment	51,000	335,000	90,000
A138	GENERAL	<u>16,000</u>	<u>100,000</u>	<u>31,200</u>
A13801	Maintenance of gardens	16,000	100,000	31,200
NET TOTAL		809,164,050	1,009,414,280	983,646,290

TG21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	362			362	54,303,930
04	1			1	209,300
06	8			8	1,460,740
07	3			3	674,740
11	28			28	6,672,300
12	436			436	58,535,220
14	146			146	40,091,370
15	382			382	234,690,750
16	218			218	86,425,430
17	60			60	27,980,090
18	5			5	3,342,410
19	2			2	1,475,550
TOTAL	1651			1651	515,861,830

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TG6024	Govt. Primary Schools (F) Tehsil Judba Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,843,920</u>	<u>37,645,730</u>	<u>25,355,330</u>
A011	TOTAL PAY		57	57	<u>19,956,430</u>	<u>20,710,680</u>	<u>14,963,380</u>
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>19,956,430</u>	<u>20,710,680</u>	<u>14,963,380</u>
A01151	Total Basic Pay Other Staff		57	57	19,956,430	20,710,680	14,963,380
P380	Primary School Head Teacher	(BPS-15)	11	11	10,328,120		7,746,100
S571	Senior Primary School Teacher	(BPS-14)	5	5	843,570		632,670
P006	Primary School Teacher	(BPS-12)	30	30	5,659,290		4,244,470
C057	Chowkidar	(BPS-03)	11	11	3,125,450		2,340,140
A012	TOTAL ALLOWANCES				<u>7,887,490</u>	<u>16,935,050</u>	<u>10,391,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,394,620</u>	<u>15,914,550</u>	<u>9,899,080</u>
A01202	House Rent Allowance				762,020	1,644,900	533,420
A01203	Conveyance Allowance				783,970	1,473,700	2,418,450
A01207	Washing Allowance				156,000	288,000	156,000
A01208	Dress Allowance				156,000	288,000	156,000
A0120D	Integrated Allowance				93,600	172,800	93,600
A0120X	Adhoc Allowance - 2010				831,300	936,000	831,300
A01217	Medical Allowance				499,500	291,380	499,500
A0121T	Adhoc Relief Allowance 2013				96,670	124,470	96,670
A0122C	Adhoc Relief Allowance - 2015				66,380	124,500	66,380
A0122Y	Ad-hoc Relief Allowance 2017					80,600	80,600
A01233	Unattractive Area Allowance				<u>305,250</u>	<u>600,000</u>	<u>305,250</u>
001	Unattractive area allowance				305,250	600,000	305,250
A01239	Special allowance				<u>831,300</u>	<u>92,900</u>	<u>831,300</u>
001	Special Allowance				831,300	92,900	831,300
A0123G	Ad-hoc Relief Allowance-2018					66,000	66,000
A0123P	Ad-hoc Relief Allowance 2019					51,300	51,300
A0124L	Weather Allowance				119,600	211,600	119,600

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6024	Govt. Primary Schools (F) Tehsil Judba Tor Ghar				
A0124N	Disparity Reduction Allowance 2022- 15%		891,670	1,709,000	891,670
A0124R	Adhoc Relief Allowance 2022		900,680	1,709,000	900,680
A0124X	Adhoc Relief Allowance 2023		900,680	6,050,400	900,680
A0125E	Adhoc Relief Allowance 2024				900,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>492,870</u>	<u>1,020,500</u>	<u>492,870</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		490,870	1,020,500	490,870
A03	TOTAL OPERATING EXPENSES		<u>119,000</u>	<u>55,000</u>	<u>376,200</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>6,000</u>
A03201	Postage and Telegraph		2,000		6,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
001	Electricity		50,000	5,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>12,000</u>
A03402	Rent for Office Building		1,000		12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>29,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>29,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	29,000	30,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>21,000</u>	<u>28,200</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>

TG21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6024	Govt. Primary Schools (F) Tehsil Judba Tor Ghar				
001	Stationery Charges		10,000	15,000	15,000
A03906	Uniforms and Protective Clothing		1,000		1,200
A03970	Others		<u>5,000</u>	<u>6,000</u>	<u>12,000</u>
001	Others		5,000	6,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>1,200</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,200</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,200</u>
001	Superannuation Encashment of L.P.R		1,000		1,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,200</u>
001	Fin: Assstt:		1,000		1,200
Govt. Primary Schools (F) Tehsil Judba Tor Ghar			27,964,920	37,700,730	25,733,930

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TG6085	Govt.Primary Schools (Male) Tehsil Dour Mera Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,476,050</u>	<u>14,817,970</u>	<u>51,870,560</u>
A011	TOTAL PAY		139	139	<u>43,611,200</u>	<u>8,902,800</u>	<u>41,430,630</u>
A011-2	TOTAL PAY OF OTHER STAFF		139	139	<u>43,611,200</u>	<u>8,902,800</u>	<u>41,430,630</u>
A01151	Total Basic Pay Other Staff		139	139	43,611,200	8,902,800	41,430,630
P380	Primary School Head Teacher	(BPS-15)	26	26	13,765,000		13,076,750
S571	Senior Primary School Teacher	(BPS-14)	22	22	10,832,500		10,290,870
P006	Primary School Teacher	(BPS-12)	65	65	12,807,500		12,167,120
C057	Chowkidar	(BPS-03)	26	26	6,206,200		5,895,890
A012	TOTAL ALLOWANCES				<u>30,864,850</u>	<u>5,915,170</u>	<u>10,439,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,348,350</u>	<u>5,386,550</u>	<u>9,882,880</u>
A01202	House Rent Allowance				3,506,400	576,600	605,430
A01203	Conveyance Allowance				3,069,450	667,360	4,200,730
A01207	Washing Allowance				308,550	77,130	80,980
A01208	Dress Allowance				306,750	76,680	80,520
A0120D	Integrated Allowance				184,050	46,010	48,310
A0120X	Adhoc Allowance - 2010				500		
A01217	Medical Allowance				1,807,950	351,980	369,570
A0121A	Ad - hoc Allowance - 2011				1,500		
A0121T	Adhoc Relief Allowance 2013				363,500	90,870	95,410
A0122C	Adhoc Relief Allowance - 2015				157,600	39,400	41,370
A0122N	Special Conveyance Allowance to Disbalded Employees				3,506,400	676,600	710,430
A01233	Unattractive Area Allowance				<u>1,199,500</u>	<u>299,870</u>	<u>314,860</u>
001	Unattractive area allowance				1,199,500	299,870	314,860
A0124L	Weather Allowance				234,600	58,650	61,580
A0124N	Disparity Reduction Allowance 2022- 15%				3,562,500	690,620	725,150

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6085	Govt.Primary Schools (Male) Tehsil Dour Mera Torghar				
A0124R	Adhoc Relief Allowance 2022		6,569,500	1,042,380	1,094,500
A0124X	Adhoc Relief Allowance 2023		3,569,600	692,400	727,020
A0125E	Adhoc Relief Allowance 2024				727,020
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,516,500</u>	<u>528,620</u>	<u>557,050</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		2,514,500	528,620	555,050
A03	TOTAL OPERATING EXPENSES		<u>149,000</u>	<u>104,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>	<u>4,000</u>	<u>5,400</u>
A03201	Postage and Telegraph		2,000	2,000	3,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
001	Telephone and Trunk Call		1,000	1,000	1,200
A03205	Courier and pilot service		1,000	1,000	1,200
A033	TOTAL UTILITIES		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
001	Electricity		50,000	5,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
A03402	Rent for Office Building		500	500	600
A03403	Rent for Residential Building		500	500	600
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>600</u>
A03603	Registration		1,000	1,000	600
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>31,800</u>

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EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6085	Govt.Primary Schools (Male) Tehsil Dour Mera Torghar				
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	50,000	30,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	Transportation of Goods		1,000	1,000	600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	1,000	600
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	Conveyance Charges		1,000	1,000	600
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>36,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001	Stationery Charges		20,000	20,000	18,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001	Others		20,000	20,000	18,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>	<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>	<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	Fin: Asstt:		1,000	1,000	600
Govt.Primary Schools (Male) Tehsil Dour Mera Torghar			74,627,050	14,923,970	52,246,760

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TG6038	GOVT. PRIMARY SCHOOL (MALE) TORGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,435,950</u>	<u>154,622,030</u>	<u>65,788,000</u>
A011	TOTAL PAY		138	138	<u>40,784,200</u>	<u>79,724,230</u>	<u>35,067,430</u>
A011-2	TOTAL PAY OF OTHER STAFF		138	138	<u>40,784,200</u>	<u>79,724,230</u>	<u>35,067,430</u>
A01151	Total Basic Pay Other Staff		138	138	40,741,200	79,657,230	35,037,430
P380	Primary School Head Teacher	(BPS-15)	26	26	13,765,000		11,837,900
S571	Senior Primary School Teacher	(BPS-14)	23	23	10,832,500		9,315,950
P006	Primary School Teacher	(BPS-12)	63	63	12,807,500		11,014,450
C057	Chowkidar	(BPS-03)	26	26	3,336,200		2,869,130
A01152	Personal pay				43,000	67,000	30,000
A012	TOTAL ALLOWANCES				<u>24,651,750</u>	<u>74,897,800</u>	<u>30,720,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,135,150</u>	<u>69,193,800</u>	<u>28,203,970</u>
A01202	House Rent Allowance				3,506,400	7,791,000	3,506,400
A01203	Conveyance Allowance				3,069,450	6,803,000	5,568,800
A01207	Washing Allowance				308,550	627,600	308,550
A01208	Dress Allowance				306,750	624,000	306,750
A0120D	Integrated Allowance				184,050	374,400	184,020
A0120X	Adhoc Allowance - 2010				500		500
A01217	Medical Allowance				1,807,950	3,978,000	1,807,950
A0121A	Ad - hoc Allowance - 2011				1,500		1,500
A0121T	Adhoc Relief Allowance 2013				363,500	694,200	363,500
A0122C	Adhoc Relief Allowance - 2015				157,600	461,500	157,600
A0122M	Adhoc Relief Allowance 2016					167,600	
A0122N	Special Conveyance Allowance to Disbalded Employees				3,506,400		3,506,400
A0122Y	Ad-hoc Relief Allowance 2017					205,800	
A01233	Unattractive Area Allowance				<u>1,199,500</u>	<u>2,640,000</u>	<u>1,199,500</u>
001	Unattractive area allowance				1,199,500	2,640,000	1,199,500

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EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6038	GOVT. PRIMARY SCHOOL (MALE) TORGHAR				
A0123G	Ad-hoc Relief Allowance-2018			168,900	
A0123P	Ad-hoc Relief Allowance 2019			129,900	
A0124F	Adhoc Relief Allowance-2021			45,500	
A0124L	Weather Allowance		234,600	487,600	234,600
A0124N	Disparity Reduction Allowance 2022- 15%		3,562,000	7,763,500	3,562,000
A0124R	Adhoc Relief Allowance 2022		356,900	7,946,400	356,900
A0124X	Adhoc Relief Allowance 2023		3,569,500	28,284,900	3,569,500
A0125E	Adhoc Relief Allowance 2024				3,569,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,516,600</u>	<u>5,704,000</u>	<u>2,516,600</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		2,514,600	5,704,000	2,514,600
A03	TOTAL OPERATING EXPENSES		<u>173,000</u>	<u>135,000</u>	<u>358,200</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>3,000</u>
A03201	Postage and Telegraph		2,000		3,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>20,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>20,000</u>	<u>300,000</u>
001	Electricity		50,000	20,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		<u>1,200</u>
A03402	Rent for Office Building		1,000		1,200
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	100,000	30,000

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6038	GOVT. PRIMARY SCHOOL (MALE) TORGHAR				
A039	TOTAL GENERAL		<u>20,000</u>	<u>15,000</u>	<u>24,000</u>
A03901	Stationery		<u>10,000</u>	<u>5,000</u>	<u>12,000</u>
001	Stationery Charges		10,000	5,000	12,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Others		10,000	10,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,200</u>
001	Fin: Assstt:		1,000	1,000	1,200
GOVT. PRIMARY SCHOOL (MALE) TORGHAR			65,610,950	154,759,030	66,148,600

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EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TG6052	Govt. Primary Schools(Male), Hassanzai District Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,613,300</u>	<u>249,898,620</u>	<u>270,050,500</u>
A011	TOTAL PAY		<u>397</u>	<u>397</u>	<u>117,418,250</u>	<u>122,244,120</u>	<u>140,116,660</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>397</u>	<u>397</u>	<u>117,418,250</u>	<u>122,244,120</u>	<u>140,116,660</u>
A01151	Total Basic Pay Other Staff		<u>397</u>	<u>397</u>	<u>117,418,250</u>	<u>122,244,120</u>	<u>140,116,660</u>
P380	Primary School Head Teacher	(BPS-15)	84	84	70,777,050		92,542,650
S571	Senior Primary School Teacher	(BPS-14)	65	65	12,285,430		12,531,130
P006	Primary School Teacher	(BPS-12)	166	166	22,473,360		22,922,820
C057	Chowkidar	(BPS-03)	82	82	11,882,410		12,120,060
A012	TOTAL ALLOWANCES				<u>82,195,050</u>	<u>127,654,500</u>	<u>129,933,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>73,842,700</u>	<u>118,192,500</u>	<u>120,889,550</u>
A01202	House Rent Allowance				11,220,000	12,806,500	11,927,200
A01203	Conveyance Allowance				9,981,450	12,216,700	18,641,450
A01207	Washing Allowance				919,500	985,600	913,800
A01208	Dress Allowance				917,700	983,800	912,000
A0120D	Integrated Allowance				550,650	590,300	547,200
A01217	Medical Allowance				5,764,700	6,595,800	6,102,000
A0121T	Adhoc Relief Allowance 2013				1,277,850	1,467,600	
A0122C	Adhoc Relief Allowance - 2015				893,400	998,500	
A0122M	Adhoc Relief Allowance 2016					183,800	
A0122N	Special Conveyance Allowance to Disbalded Employees				40,500	72,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					319,500	
A01233	Unattractive Area Allowance				<u>3,836,850</u>	<u>4,397,200</u>	<u>4,068,000</u>
001	Unattractive area allowance				3,836,850	4,397,200	4,068,000
A01239	Special allowance				<u>9,981,450</u>	<u>72,000</u>	
001	Special Allowance				9,981,450	72,000	
A0123G	Ad-hoc Relief Allowance-2018					275,400	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6052	Govt. Primary Schools(Male), Hassanzai District Tor Ghar				
A0123P	Ad-hoc Relief Allowance 2019			181,200	
A0124F	Adhoc Relief Allowance-2021			353,700	
A0124L	Weather Allowance		699,200	708,400	708,400
A0124N	Disparity Reduction Allowance 2022- 15%		12,390,750	13,739,000	12,872,460
A0124R	Adhoc Relief Allowance 2022		12,419,550	13,738,000	12,871,260
A0124X	Adhoc Relief Allowance 2023		2,949,150	47,507,500	46,621,260
A0125E	Adhoc Relief Allowance 2024				4,560,520
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,352,350</u>	<u>9,462,000</u>	<u>9,044,290</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		8,350,350	9,462,000	9,042,290
A03	TOTAL OPERATING EXPENSES		<u>132,100</u>	<u>86,000</u>	<u>363,600</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>1,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		2,000	1,000	3,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
001	Electricity		50,000	5,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>		<u>600</u>
A03402	Rent for Office Building		100		600
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	50,000	30,000

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EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6052	Govt. Primary Schools(Male), Hassanzai District Tor Ghar				
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001	Stationery Charges		20,000	20,000	18,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Others		10,000	10,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Assstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>600</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>600</u>
001	Furniture & Fixture		1,000		600
Govt. Primary Schools(Male), Hassanzai District Tor Ghar			199,748,400	249,984,620	270,415,900

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TG6053	Govt. Primary Schools(Female), Hassanzai District Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,040,850</u>	<u>79,556,400</u>	<u>68,538,320</u>
A011	TOTAL PAY		179	179	<u>34,075,700</u>	<u>46,205,000</u>	<u>36,747,240</u>
A011-2	TOTAL PAY OF OTHER STAFF		179	179	<u>34,075,700</u>	<u>46,205,000</u>	<u>36,747,240</u>
A01151	Total Basic Pay Other Staff		179	179	34,075,700	46,205,000	36,747,240
P380	Primary School Head Teacher	(BPS-15)	44	44	16,737,500		32,697,240
S571	Senior Primary School Teacher	(BPS-14)	14	14	2,343,900		1,850,000
P006	Primary School Teacher	(BPS-12)	77	77	8,788,100		1,350,000
C057	Chowkidar	(BPS-03)	44	44	6,206,200		850,000
A012	TOTAL ALLOWANCES				<u>23,965,150</u>	<u>33,351,400</u>	<u>31,791,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,070,300</u>	<u>31,512,240</u>	<u>29,896,230</u>
A01202	House Rent Allowance				3,212,250	3,118,900	3,479,940
A01203	Conveyance Allowance				2,819,250	2,613,240	6,377,490
A01207	Washing Allowance				504,000	504,000	504,000
A01208	Dress Allowance				504,000	504,000	504,000
A0120D	Integrated Allowance				302,400	302,400	302,400
A01217	Medical Allowance				1,739,250	1,638,000	1,739,250
A0121T	Adhoc Relief Allowance 2013				371,700	338,400	371,700
A0122C	Adhoc Relief Allowance - 2015				172,800	236,760	172,800
A0122M	Adhoc Relief Allowance 2016					238,000	
A0122Y	Ad-hoc Relief Allowance 2017					503,200	
A01233	Unattractive Area Allowance				<u>1,150,500</u>	<u>1,068,000</u>	<u>1,150,500</u>
001	Unattractive area allowance				1,150,500	1,068,000	1,150,500
A01239	Special allowance				<u>3,212,250</u>		<u>3,212,250</u>
001	Special Allowance				3,212,250		3,212,250
A0123G	Ad-hoc Relief Allowance-2018					836,000	
A0123P	Ad-hoc Relief Allowance 2019					478,200	
A0124F	Adhoc Relief Allowance-2021					254,400	

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6053	Govt. Primary Schools(Female), Hassanzai District Tor Ghar				
A0124L	Weather Allowance		386,500	386,400	386,500
A0124N	Disparity Reduction Allowance 2022- 15%		331,200	3,316,440	331,200
A0124R	Adhoc Relief Allowance 2022		3,364,200	3,428,900	3,364,200
A0124X	Adhoc Relief Allowance 2023		4,000,000	11,747,000	4,000,000
A0125E	Adhoc Relief Allowance 2024				4,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,894,850</u>	<u>1,839,160</u>	<u>1,894,850</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,892,850	1,839,160	1,892,850
A03	TOTAL OPERATING EXPENSES		<u>118,100</u>	<u>106,000</u>	<u>358,200</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>3,000</u>
A03201	Postage and Telegraph		2,000		3,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
001	Electricity		50,000	5,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>		<u>600</u>
A03402	Rent for Office Building		100		600
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	50,000	30,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>51,000</u>	<u>24,600</u>

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EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6053	Govt. Primary Schools(Female), Hassanzai District Tor Ghar				
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Stationery Charges		10,000	10,000	12,000
A03906	Uniforms and Protective Clothing		1,000	1,000	600
A03970	Others		<u>5,000</u>	<u>40,000</u>	<u>12,000</u>
001	Others		5,000	40,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Assst:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>600</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>600</u>
001	Furniture & Fixture		1,000		600
	Govt. Primary Schools(Female), Hassanzai District Tor Ghar		58,161,950	79,662,400	68,898,320

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EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TG6083	Govt.Primary Schools (Female) Dor Mera Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,644,810</u>	<u>2,757,670</u>	<u>23,456,300</u>
A011	TOTAL PAY		57	57	<u>6,701,390</u>	<u>1,799,000</u>	<u>10,052,070</u>
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>6,701,390</u>	<u>1,799,000</u>	<u>10,052,070</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>6,701,390</u>	<u>1,799,000</u>	<u>10,052,070</u>
P380	Primary School Head Teacher	(BPS-15)	15	15	3,442,670		5,164,000
S571	Senior Primary School Teacher	(BPS-14)	3	3	281,190		421,780
P006	Primary School Teacher	(BPS-12)	24	24	1,414,800		2,122,200
C057	Chowkidar	(BPS-03)	15	15	1,562,730		2,344,090
A012	TOTAL ALLOWANCES				<u>3,943,420</u>	<u>958,670</u>	<u>13,404,230</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,696,020</u>	<u>905,630</u>	<u>12,843,750</u>
A01202	House Rent Allowance				381,250	103,750	987,960
A01203	Conveyance Allowance				391,750	88,180	1,835,950
A01207	Washing Allowance				78,000	19,000	180,000
A01208	Dress Allowance				78,000	19,000	180,000
A0120D	Integrated Allowance				46,800	11,400	108,000
A0120X	Adhoc Allowance - 2010				415,650		
A01217	Medical Allowance				249,750	57,000	558,000
A0121T	Adhoc Relief Allowance 2013				48,000	11,510	106,140
A0122C	Adhoc Relief Allowance - 2015				33,000	7,930	73,140
A01233	Unattractive Area Allowance				<u>152,620</u>	<u>32,000</u>	<u>348,000</u>
001	Unattractive area allowance				152,620	32,000	348,000
A01239	Special allowance				<u>415,650</u>	<u>54,400</u>	
001	Special Allowance				415,650	54,400	
A0124L	Weather Allowance				59,800	18,400	18,400
A0124N	Disparity Reduction Allowance 2022- 15%				445,750	104,430	993,940
A0124R	Adhoc Relief Allowance 2022				450,000	104,430	993,940

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6083	Govt.Primary Schools (Female) Dor Mera Tor Ghar				
A0124X	Adhoc Relief Allowance 2023		450,000	274,200	3,430,140
A0125E	Adhoc Relief Allowance 2024				3,030,140
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>247,400</u>	<u>53,040</u>	<u>560,480</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		245,400	53,040	558,480
A03	TOTAL OPERATING EXPENSES		<u>157,000</u>	<u>95,000</u>	<u>395,400</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>18,000</u>
A03201	Postage and Telegraph		2,000		6,000
A03202	Telephone and Trunk Call		<u>1,000</u>		<u>6,000</u>
001	Telephone and Trunk Call		1,000		6,000
A03205	Courier and pilot service		1,000		6,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>300,000</u>
A03303	Electricity		<u>50,000</u>		<u>300,000</u>
001	Electricity		50,000		300,000
A034	TOTAL OCCUPANCY COSTS		<u>3,000</u>		<u>2,400</u>
A03402	Rent for Office Building		1,000		1,200
A03403	Rent for Residential Building		1,000		1,200
A03407	Rates and Taxes		1,000		
A036	TOTAL MOTOR VEHICLES		<u>21,000</u>	<u>20,000</u>	<u>16,200</u>
A03603	Registration		1,000		1,200
A03670	Others		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Renewal of Vehicle Registration		20,000	20,000	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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6083	Govt.Primary Schools (Female) Dor Mera Tor Ghar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>55,000</u>	<u>33,600</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>25,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	25,000	30,000
A03806	Transportation of Goods		<u>1,000</u>	<u>30,000</u>	<u>1,200</u>
001	Transportation of Goods		1,000	30,000	1,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,200</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,200
A03808	Conveyance Charges		<u>1,000</u>		<u>1,200</u>
001	Conveyance Charges		1,000		1,200
A039	TOTAL GENERAL		<u>26,000</u>	<u>20,000</u>	<u>25,200</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001	Stationery Charges		20,000	20,000	18,000
A03906	Uniforms and Protective Clothing		1,000		1,200
A03970	Others		<u>5,000</u>		<u>6,000</u>
001	Others		5,000		6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>1,200</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,200</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,200</u>
001	Superannuation Encashment of L.P.R		1,000		1,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>1,200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>1,200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>1,200</u>
001	Fin: Asstt:		1,000		1,200

**TG21C16 (12)
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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TG6083	Govt.Primary Schools (Female) Dor Mera Tor Ghar				
Govt.Primary Schools (Female) Dor Mera Tor Ghar			10,803,810	2,852,670	23,854,100

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EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
TG6034	Sub Divisional Education Officer (Male)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,512,090</u>	<u>4,371,800</u>	<u>7,432,340</u>
A011	TOTAL PAY		14	14	<u>2,653,040</u>	<u>2,155,000</u>	<u>3,959,520</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>1,995,340</u>	<u>1,707,000</u>	<u>2,883,840</u>
A01101	Total Basic Pay Of Officer		11	11	<u>1,995,340</u>	<u>1,707,000</u>	<u>2,883,840</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	627,000		1,988,840
S166	Superintendent	(BPS-17)	1	1	557,000		45,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	9	9	811,340		850,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>657,700</u>	<u>448,000</u>	<u>1,075,680</u>
A01151	Total Basic Pay Other Staff		3	3	<u>657,700</u>	<u>448,000</u>	<u>1,075,680</u>
J013	Junior Clerk	(BPS-11)	1	1	322,300		740,280
C057	Chowkidar	(BPS-03)	1	1	167,700		167,700
N005	Naib Qasid	(BPS-03)	1	1	167,700		167,700
A012	TOTAL ALLOWANCES				<u>1,859,050</u>	<u>2,216,800</u>	<u>3,472,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,811,600</u>	<u>2,216,800</u>	<u>3,416,280</u>
A01202	House Rent Allowance				210,900	129,800	253,080
A01203	Conveyance Allowance				227,200	417,100	1,265,000
A01207	Washing Allowance				24,000	24,000	28,800
A01208	Dress Allowance				24,000	24,000	28,800
A0120D	Integrated Allowance				14,400	14,400	17,280
A01217	Medical Allowance				112,000	93,600	134,400
A0121T	Adhoc Relief Allowance 2013				32,700	26,050	39,240
A0122C	Adhoc Relief Allowance - 2015				22,350	17,850	26,820
A01233	Unattractive Area Allowance				<u>90,000</u>	<u>69,000</u>	<u>108,000</u>
001	Unattractive area allowance				90,000	69,000	108,000
A0124H	Special Allowance-2021				151,500	135,900	181,800
A0124L	Weather Allowance				46,000	36,800	55,200

TG21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6034	Sub Divisional Education Officer (Male)				
A0124N	Disparity Reduction Allowance 2022- 15%		280,200	225,100	336,240
A0124R	Adhoc Relief Allowance 2022		286,350	233,300	343,620
A0124X	Adhoc Relief Allowance 2023		290,000	769,900	348,000
A0125E	Adhoc Relief Allowance 2024				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>47,450</u>		<u>56,540</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		45,450		54,540
A03	TOTAL OPERATING EXPENSES		<u>453,000</u>	<u>555,500</u>	<u>675,600</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>40,500</u>	<u>33,000</u>
A03201	Postage and Telegraph		2,000	10,000	3,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,500</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,500	30,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>300,000</u>
A03303	Electricity		<u>50,000</u>		<u>300,000</u>
001	Electricity		50,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>310,000</u>	<u>440,000</u>	<u>282,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>390,000</u>	<u>210,000</u>
001	Travelling Allowance		200,000	390,000	210,000
A03806	Transportation of Goods		<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
001	Transportation of Goods		10,000	50,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>		<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000		60,000

TG21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6034	Sub Divisional Education Officer (Male)				
A039	TOTAL GENERAL		<u>61,000</u>	<u>75,000</u>	<u>60,600</u>
A03901	Stationery		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	45,000	30,000
A03905	Newspapers Periodicals and Books		1,000		600
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>869,160</u>	<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>869,160</u>	<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>869,160</u>	<u>600</u>
001	Superannuation Encashment of L.P.R		1,000	869,160	600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Assstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>600</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>600</u>
A09203	I.T. Equipment		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>60,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	20,000	6,000

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EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6034	Sub Divisional Education Officer (Male)				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	20,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13703	I.T. Equipment		5,000	20,000	6,000
Sub Divisional Education Officer (Male)			4,983,090	5,856,460	8,127,740

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EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
TG6035	Sub Divisional Education Officer(Female)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,360,000</u>	<u>1,452,670</u>	<u>2,048,660</u>
A011	TOTAL PAY		11	11	<u>2,044,200</u>	<u>940,000</u>	<u>1,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>1,412,000</u>	<u>500,000</u>	<u>700,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>1,412,000</u>	<u>500,000</u>	<u>700,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	723,000		400,000
A057	Assistant	(BPS-16)	1	1	344,500		150,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	6	6	344,500		150,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>632,200</u>	<u>440,000</u>	<u>445,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>632,200</u>	<u>440,000</u>	<u>445,000</u>
J013	Junior Clerk	(BPS-11)	1	1	276,000		85,000
C057	Chowkidar	(BPS-03)	1	1	178,100		180,000
N005	Naib Qasid	(BPS-03)	1	1	178,100		180,000
A012	TOTAL ALLOWANCES				<u>1,315,800</u>	<u>512,670</u>	<u>903,660</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,160,950</u>	<u>512,670</u>	<u>748,810</u>
A01202	House Rent Allowance				152,850	54,520	50,880
A01203	Conveyance Allowance				102,900	52,130	42,840
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				66,000	36,000	36,000
A0121T	Adhoc Relief Allowance 2013				15,300	4,620	3,060
A0122C	Adhoc Relief Allowance - 2015				10,800	3,300	2,270
A01233	Unattractive Area Allowance				<u>141,000</u>	<u>24,000</u>	<u>24,000</u>
001	Unattractive area allowance				141,000	24,000	24,000
A0124H	Special Allowance-2021				90,300	14,000	90,300
A0124L	Weather Allowance				27,600	18,400	27,600

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EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6035	Sub Divisional Education Officer(Female)				
A0124N	Disparity Reduction Allowance 2022- 15%		88,800	41,700	41,630
A0124R	Adhoc Relief Allowance 2022		153,000	52,600	41,630
A0124X	Adhoc Relief Allowance 2023		250,000	149,000	149,010
A0125E	Adhoc Relief Allowance 2024				177,190
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>154,850</u>		<u>154,850</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		152,850		152,850
A03	TOTAL OPERATING EXPENSES		<u>615,000</u>	<u>623,000</u>	<u>928,800</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	20,000	24,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>300,000</u>
A03303	Electricity		<u>50,000</u>		<u>300,000</u>
001	Electricity		50,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>490,000</u>	<u>490,000</u>	<u>552,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
001	Travelling Allowance		200,000	300,000	210,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Transportation of Goods		10,000	10,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>		<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000		150,000
A03808	Conveyance Charges		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Conveyance Charges		180,000	180,000	180,000

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EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6035	Sub Divisional Education Officer(Female)				
A039	TOTAL GENERAL		<u>52,000</u>	<u>110,000</u>	<u>49,800</u>
A03901	Stationery		<u>20,000</u>	<u>50,000</u>	<u>18,000</u>
001	Stationery Charges		20,000	50,000	18,000
A03905	Newspapers Periodicals and Books		1,000		1,200
A03906	Uniforms and Protective Clothing		1,000		600
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		30,000	60,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>40,000</u>	<u>1,200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>40,000</u>	<u>1,200</u>
A09203	I.T. Equipment		1,000	40,000	1,200
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>40,000</u>	<u>24,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>		<u>6,000</u>
A13001	Transport		<u>5,000</u>		<u>6,000</u>
001	Transport		5,000		6,000

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EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6035	Sub Divisional Education Officer(Female)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>10,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		3,000	10,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13703	I.T. Equipment		5,000	20,000	6,000
Sub Divisional Education Officer(Female)			3,996,000	2,155,670	3,003,860

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
TG6049	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (FEMALE) TORGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,311,800</u>	<u>2,852,930</u>	<u>4,533,800</u>
A011	TOTAL PAY		11	11	<u>2,626,000</u>	<u>1,662,700</u>	<u>2,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,657,000</u>	<u>855,000</u>	<u>1,200,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,657,000</u>	<u>855,000</u>	<u>1,200,000</u>
D134	Director Public Relation	(BPS-17)		1			500,000
S134	Sub Divisional Education Officer	(BPS-17)	1		699,000		
A148	Assistant Sub Divisional Education Officer	(BPS-16)	4	4	475,000		350,000
C082	Computer Operator	(BPS-16)	2	2	483,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>969,000</u>	<u>807,700</u>	<u>1,150,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>969,000</u>	<u>807,700</u>	<u>1,150,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	345,000		300,000
D112	Driver	(BPS-06)	1	1	275,600		250,000
C057	Chowkidar	(BPS-03)	1	1	174,200		300,000
N005	Naib Qasid	(BPS-03)	1	1	174,200		300,000
A012	TOTAL ALLOWANCES				<u>1,685,800</u>	<u>1,190,230</u>	<u>2,183,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,682,800</u>	<u>1,190,230</u>	<u>2,180,900</u>
A01202	House Rent Allowance				201,600	124,200	181,450
A01203	Conveyance Allowance				181,800	77,830	550,000
A01207	Washing Allowance				36,000	24,000	32,400
A01208	Dress Allowance				36,000	24,000	32,400
A0120D	Integrated Allowance				21,600	14,400	19,440
A01217	Medical Allowance				104,100	65,350	93,700
A0121T	Adhoc Relief Allowance 2013				22,500	10,700	20,250
A0122C	Adhoc Relief Allowance - 2015				16,050	7,200	14,440

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6049	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (FEMALE) TORGHAR				
A01233	Unattractive Area Allowance		<u>63,000</u>	<u>48,000</u>	<u>56,700</u>
001	Unattractive area allowance		63,000	48,000	56,700
A0124H	Special Allowance-2021		146,400	78,550	131,760
A0124L	Weather Allowance		64,400	36,800	57,960
A0124N	Disparity Reduction Allowance 2022- 15%		253,350	121,500	228,000
A0124R	Adhoc Relief Allowance 2022		236,000	121,500	212,400
A0124X	Adhoc Relief Allowance 2023		300,000	436,200	270,000
A0125E	Adhoc Relief Allowance 2024				280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>		<u>2,900</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,000		900
A03	TOTAL OPERATING EXPENSES		<u>555,000</u>	<u>623,000</u>	<u>850,200</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>33,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>30,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		10,000	30,000	12,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Electricity		50,000	50,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>480,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Travelling Allowance		200,000	200,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6049	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (FEMALE) TORGHAR				
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	120,000
A03808	Conveyance Charges		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges		150,000	150,000	150,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>90,000</u>	<u>55,200</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	40,000	24,000
A03906	Uniforms and Protective Clothing		1,000		600
A03907	Advertising & Publicity		<u>1,000</u>		<u>600</u>
001	Advertising and Publicity		1,000		600
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		20,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>110,000</u>	<u>18,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>	<u>100,000</u>	<u>6,000</u>
A13001	Transport		<u>5,000</u>	<u>100,000</u>	<u>6,000</u>
001	Transport		5,000	100,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6049	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (FEMALE) TORGHAR				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>6,000</u>
A13201	Furniture and Fixture		5,000		6,000
SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (FEMALE) TORGHAR			4,883,800	3,585,930	5,403,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
TG6050	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (MALE) TORGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,599,400</u>	<u>3,830,800</u>	<u>4,531,600</u>
A011	TOTAL PAY		20	20	<u>2,156,000</u>	<u>1,973,400</u>	<u>2,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>1,044,000</u>	<u>1,165,000</u>	<u>1,270,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>1,044,000</u>	<u>1,165,000</u>	<u>1,270,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	345,500		560,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	13	13	354,000		355,000
C082	Computer Operator	(BPS-16)	2	2	344,500		355,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,112,000</u>	<u>808,400</u>	<u>1,050,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,112,000</u>	<u>808,400</u>	<u>1,050,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	285,000		300,000
D112	Driver	(BPS-06)	1	1	276,000		250,000
C057	Chowkidar	(BPS-03)	1	1	275,400		250,000
N005	Naib Qasid	(BPS-03)	1	1	275,600		250,000
A012	TOTAL ALLOWANCES				<u>1,443,400</u>	<u>1,857,400</u>	<u>2,211,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,271,150</u>	<u>1,784,500</u>	<u>2,037,650</u>
A01202	House Rent Allowance				170,250	213,200	171,950
A01203	Conveyance Allowance				144,750	197,400	650,000
A01207	Washing Allowance				24,000	24,000	24,240
A01208	Dress Allowance				24,000	24,000	24,250
A0120D	Integrated Allowance				14,400	14,400	14,540
A01217	Medical Allowance				81,750	90,000	82,560
A0121T	Adhoc Relief Allowance 2013				16,650	15,000	16,820
A0122C	Adhoc Relief Allowance - 2015				11,700	11,000	11,820
A01233	Unattractive Area Allowance				<u>62,300</u>	<u>78,000</u>	<u>62,920</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6050	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (MALE) TORGHAR				
001	Unattractive area allowance		62,300	78,000	62,920
A0124H	Special Allowance-2021		120,150	84,000	121,350
A0124L	Weather Allowance		36,800	36,800	37,170
A0124N	Disparity Reduction Allowance 2022- 15%		151,200	185,000	152,700
A0124R	Adhoc Relief Allowance 2022		163,200	185,100	164,830
A0124X	Adhoc Relief Allowance 2023		250,000	626,600	252,500
A0125E	Adhoc Relief Allowance 2024				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,250</u>	<u>72,900</u>	<u>173,950</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		170,250	72,900	171,950
A03	TOTAL OPERATING EXPENSES		<u>535,000</u>	<u>560,000</u>	<u>730,200</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>18,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		10,000	18,000	12,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
001	Electricity		50,000	50,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>380,000</u>	<u>342,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>210,000</u>
001	Travelling Allowance		250,000	300,000	210,000
A03806	Transportation of Goods		<u>10,000</u>	<u>30,000</u>	<u>12,000</u>
001	Transportation of Goods		10,000	30,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6050	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (MALE) TORGHAR				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	50,000	120,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>110,000</u>	<u>73,200</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		50,000	50,000	30,000
A03905	Newspapers Periodicals and Books		1,000		600
A03906	Uniforms and Protective Clothing		1,000		600
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Advertising and Publicity		10,000	10,000	12,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		50,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>30,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport		<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport		50,000	30,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>6,000</u>
A13101	Machinery and Equipment				<u>6,000</u>
001	Machinery and Equipment				6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6050	SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (MALE) TORGHAR				
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
A137	TOTAL COMPUTER EQUIPMENT				<u>6,000</u>
A13703	I.T. Equipment				6,000
SUB-DIVISIONAL EDUCATION OFFICE HASSANZAI (MALE) TORGHAR			4,185,400	4,420,800	5,310,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
TG6068	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,368,700</u>	<u>895,440</u>	<u>1,241,950</u>
A011	TOTAL PAY		8	8	<u>2,218,000</u>	<u>413,040</u>	<u>700,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,151,000</u>	<u>50,000</u>	<u>300,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,151,000</u>	<u>50,000</u>	<u>300,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	335,000		100,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	347,000		100,000
C082	Computer Operator	(BPS-16)	2	2	469,000		100,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,067,000</u>	<u>363,040</u>	<u>400,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,067,000</u>	<u>363,040</u>	<u>400,000</u>
A060	Assistant Accounts Officer	(BPS-11)	1	1	260,000		100,000
D112	Driver	(BPS-06)	1	1	270,000		100,000
C057	Chowkidar	(BPS-03)	1	1	268,000		100,000
N005	Naib Qasid	(BPS-03)	1	1	269,000		100,000
A012	TOTAL ALLOWANCES				<u>150,700</u>	<u>482,400</u>	<u>541,950</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>148,700</u>	<u>482,400</u>	<u>539,950</u>
A01202	House Rent Allowance				6,500	51,000	9,750
A01203	Conveyance Allowance				5,400	43,000	250,000
A01207	Washing Allowance				3,000	24,000	4,500
A01208	Dress Allowance				3,000	24,000	4,500
A0120D	Integrated Allowance				1,800	14,400	2,700
A01217	Medical Allowance				36,000	36,000	54,000
A0121T	Adhoc Relief Allowance 2013				10,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6068	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar				
A0122C	Adhoc Relief Allowance - 2015		8,000		12,000
A01233	Unattractive Area Allowance		<u>3,000</u>	<u>24,000</u>	<u>4,500</u>
001	Unattractive area allowance		3,000	24,000	4,500
A01239	Special allowance		<u>6,500</u>		<u>9,750</u>
001	Special Allowance		6,500		9,750
A0124L	Weather Allowance		6,500	18,400	9,750
A0124N	Disparity Reduction Allowance 2022- 15%		4,500	34,600	6,750
A0124R	Adhoc Relief Allowance 2022		4,500	35,000	6,750
A0124X	Adhoc Relief Allowance 2023		50,000	178,000	75,000
A0125E	Adhoc Relief Allowance 2024				75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>473,000</u>	<u>724,200</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>15,000</u>	<u>18,000</u>
001	Telephone and Trunk Call		20,000	15,000	18,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>300,000</u>
A03303	Electricity		<u>50,000</u>		<u>300,000</u>
001	Electricity		50,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>370,000</u>	<u>336,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>217,500</u>	<u>120,000</u>
001	Travelling Allowance		50,000	217,500	120,000

TG21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
TG6068	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar					
A03806	Transportation of Goods			<u>5,000</u>	<u>2,500</u>	<u>6,000</u>
001	Transportation of Goods			5,000	2,500	6,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>		<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			5,000		60,000
A03808	Conveyance Charges			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Conveyance Charges			150,000	150,000	150,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>85,000</u>	<u>67,200</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Stationery Charges			20,000	30,000	24,000
A03905	Newspapers Periodicals and Books			1,000		600
A03906	Uniforms and Protective Clothing			1,000		600
A03907	Advertising & Publicity			<u>20,000</u>	<u>15,000</u>	<u>18,000</u>
001	Advertising and Publicity			20,000	15,000	18,000
A03970	Others			<u>20,000</u>	<u>40,000</u>	<u>24,000</u>
001	Others			20,000	40,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R			1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>600</u>
A052	TOTAL GRANTS-DOMESTIC					<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>600</u>
001	Fin: Asstt:					600

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EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
TG6068	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar					
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,200</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>600</u>
A09203	I.T. Equipment					600
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>600</u>
001	Plant and Machinery			1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE					<u>48,000</u>
A130	TOTAL TRANSPORT					<u>30,000</u>
A13001	Transport					<u>30,000</u>
001	Transport					30,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101	Machinery and Equipment					<u>6,000</u>
001	Machinery and Equipment					6,000
A132	TOTAL FURNITURE AND FIXTURE					<u>6,000</u>
A13201	Furniture and Fixture					6,000
A137	TOTAL COMPUTER EQUIPMENT					<u>6,000</u>
A13703	I.T. Equipment					6,000

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EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6068	Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar				
Sub-Divisional Education Offices (Female) Tehsil Dour Mera in District Torghar			2,715,700	1,368,440	2,016,550

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EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
TG6069	Sub-Divisional Education Offices (Male) Tehsil Dour Maira in District Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,468,000</u>	<u>4,269,280</u>	<u>5,808,140</u>
A011	TOTAL PAY		8	8	<u>4,054,790</u>	<u>2,382,580</u>	<u>3,042,100</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,978,790</u>	<u>2,246,700</u>	<u>2,246,660</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,941,500</u>	<u>2,165,300</u>	<u>2,165,300</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,817,500		1,125,300
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	635,000		550,000
C082	Computer Operator	(BPS-16)	2	2	489,000		490,000
A01102	Personal pay				37,290	81,400	81,360
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,076,000</u>	<u>135,880</u>	<u>795,440</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,076,000</u>	<u>135,880</u>	<u>795,440</u>
A060	Assistant Accounts Officer	(BPS-11)	1	1	268,000		287,440
D112	Driver	(BPS-06)	1	1	269,000		169,000
C057	Chowkidar	(BPS-03)	1	1	270,000		170,000
N005	Naib Qasid	(BPS-03)	1	1	269,000		169,000
A012	TOTAL ALLOWANCES				<u>1,413,210</u>	<u>1,886,700</u>	<u>2,766,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,411,210</u>	<u>1,886,700</u>	<u>2,764,040</u>
A01202	House Rent Allowance				122,900	123,700	148,440
A01203	Conveyance Allowance				138,800	141,500	169,800
A01207	Washing Allowance				14,700	12,000	14,400
A01208	Dress Allowance				14,700	12,000	14,400
A0120D	Integrated Allowance				10,200	7,200	8,640
A01217	Medical Allowance				79,200	77,800	93,360

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EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6069	Sub-Divisional Education Offices (Male)				
	Tehsil Dour Maira in District				
	Torghar				
A0121T	Adhoc Relief Allowance 2013		30,000	31,200	37,440
A0122C	Adhoc Relief Allowance - 2015		21,000	20,800	24,960
A01233	Unattractive Area Allowance		<u>49,500</u>	<u>48,000</u>	<u>57,600</u>
001	Unattractive area allowance		49,500	48,000	57,600
A0124H	Special Allowance-2021		79,500	84,000	100,800
A0124L	Weather Allowance		55,200	27,600	33,120
A0124N	Disparity Reduction Allowance 2022- 15%		223,510	237,800	285,360
A0124R	Adhoc Relief Allowance 2022		222,000	233,400	280,080
A0124X	Adhoc Relief Allowance 2023		350,000	829,700	995,640
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>461,000</u>	<u>415,000</u>	<u>658,800</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>22,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001	Telephone and Trunk Call		20,000	20,000	18,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
001	Electricity		50,000	5,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>282,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>210,000</u>
001	Travelling Allowance		300,000	300,000	210,000

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091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
TG6069	Sub-Divisional Education Offices (Male)				
	Tehsil Dour Maira in District				
	Torghar				
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Transportation of Goods		10,000	10,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>	<u>5,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000	5,000	60,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>73,000</u>	<u>55,800</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>24,000</u>
001	Stationery Charges		40,000	40,000	24,000
A03905	Newspapers Periodicals and Books		1,000	1,000	600
A03906	Uniforms and Protective Clothing		1,000	1,000	600
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	Advertising and Publicity		1,000	1,000	600
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,000</u>	<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600</u>
001	Fin: Asstt:				600
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>1,200</u>

**TG21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103	ADMINISTRATION					
TG6069	Sub-Divisional Education Offices (Male) Tehsil Dour Maira in District Torghar					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>600</u>
A09203	I.T. Equipment			1,000	1,000	600
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>600</u>
A09701	Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	Furniture & Fixture			1,000	1,000	600
A13	TOTAL REPAIRS AND MAINTENANCE					<u>48,000</u>
A130	TOTAL TRANSPORT					<u>30,000</u>
A13001	Transport					<u>30,000</u>
001	Transport					30,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101	Machinery and Equipment					<u>6,000</u>
001	Machinery and Equipment					6,000
A132	TOTAL FURNITURE AND FIXTURE					<u>6,000</u>
A13201	Furniture and Fixture					6,000
A137	TOTAL COMPUTER EQUIPMENT					<u>6,000</u>
A13703	I.T. Equipment					6,000
Sub-Divisional Education Offices (Male) Tehsil Dour Maira in District Torghar				5,932,000	4,687,280	6,517,340

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6020	Head Master GHS Manja Kot Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,364,000</u>	<u>18,902,400</u>	<u>18,957,000</u>
A011	TOTAL PAY		35	35	<u>10,294,590</u>	<u>10,327,000</u>	<u>10,489,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>7,939,590</u>	<u>7,655,000</u>	<u>7,780,770</u>
A01101	Total Basic Pay Of Officer		23	23	<u>7,939,590</u>	<u>7,655,000</u>	<u>7,780,770</u>
P070	Principal	(BPS-18)	1	1	630,000		617,400
I018	Instructor	(BPS-17)	1	1	425,000		416,500
S144	Subject Specialist	(BPS-17)	10	10	3,784,090		3,708,400
S572	Senior Certified Teacher	(BPS-16)	3	3	620,100		607,690
S573	Senior Arabic Teacher	(BPS-16)	1	1	413,400		405,130
S574	Senior TheologyTeacher	(BPS-16)	1	1	413,400		405,130
S575	Senior Drawing Master	(BPS-16)	1	1	413,400		405,130
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	413,400		405,130
S579	Secondary School Teacher	(BPS-16)	4	4	826,800		810,260
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,355,000</u>	<u>2,672,000</u>	<u>2,708,230</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,355,000</u>	<u>2,672,000</u>	<u>2,708,230</u>
S035	Senior Clerk	(BPS-14)	1	1	318,000		365,700
Q001	Qari	(BPS-12)	1	1	208,000		239,200
J013	Junior Clerk	(BPS-11)	1	1	208,000		239,200
L001	Laboratory Assistant	(BPS-07)	1	1	194,000		223,100
B006	Behishti	(BPS-03)	1	1	153,000		175,950
C057	Chowkidar	(BPS-03)	2	2	318,500		366,270
L002	Laboratory Attendant	(BPS-03)	2	2	318,500		366,270
N005	Naib Qasid	(BPS-03)	2	2	318,500		366,270
S162	Sweeper	(BPS-03)	1	1	318,500		366,270

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
TG6020					
A012	TOTAL ALLOWANCES		<u>7,069,410</u>	<u>8,575,400</u>	<u>8,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,626,860</u>	<u>8,133,700</u>	<u>8,047,480</u>
A01202	House Rent Allowance		765,000	770,000	726,750
A01203	Conveyance Allowance		840,000	779,900	2,300,000
A01207	Washing Allowance		96,000	96,000	91,200
A01208	Dress Allowance		96,000	96,000	91,200
A0120D	Integrated Allowance		57,600	57,600	54,720
A01217	Medical Allowance		391,350	362,800	371,780
A0121T	Adhoc Relief Allowance 2013		87,900	101,000	83,500
A0122C	Adhoc Relief Allowance - 2015		60,000	69,000	57,000
A01233	Unattractive Area Allowance		<u>294,000</u>	<u>282,000</u>	<u>279,300</u>
001	Unattractive area allowance		294,000	282,000	279,300
A0124H	Special Allowance-2021		84,000	84,000	79,800
A0124L	Weather Allowance		92,000	64,400	87,400
A0124N	Disparity Reduction Allowance 2022- 15%		905,260	970,600	859,990
A0124R	Adhoc Relief Allowance 2022		905,350	970,700	860,060
A0124X	Adhoc Relief Allowance 2023		1,950,000	3,429,700	1,852,500
A01253	Science Teaching Allowance		2,400		2,280
A0125E	Adhoc Relief Allowance 2024				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>442,550</u>	<u>441,700</u>	<u>420,520</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		440,550	441,700	418,520
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>413,000</u>	<u>476,800</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		2,000	2,000	3,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		10,000	20,000	12,000

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6020	Head Master GHS Manja Kot Tor Ghar				
A033	TOTAL UTILITIES		<u>50,000</u>		<u>300,000</u>
A03303	Electricity		<u>50,000</u>		<u>300,000</u>
001	Electricity		50,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>230,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001	Travelling Allowance		50,000	200,000	100,000
A03808	Conveyance Charges		<u>5,000</u>	<u>30,000</u>	<u>12,000</u>
001	Conveyance Charges		5,000	30,000	12,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>161,000</u>	<u>49,800</u>
A03901	Stationery		<u>20,000</u>	<u>60,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	60,000	24,000
A03902	Printing and Publication		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Printing and publication		10,000	10,000	12,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,200
A03970	Others		<u>15,000</u>	<u>90,000</u>	<u>12,600</u>
001	Others			5,000	12,000
002	Other Contingencies		5,000		
212	Hiring of Teachers, Sport Kits & Library Books		10,000	85,000	600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>11,000</u>	<u>40,000</u>	<u>12,600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,000</u>	<u>40,000</u>	<u>12,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6020	Head Master GHS Manja Kot Tor Ghar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A05270	To Others		<u>10,000</u>	<u>40,000</u>	<u>12,000</u>
016	Promotion of Sports Activities.		10,000	40,000	12,000
A09	TOTAL PHYSICAL ASSETS		<u>8,000</u>	<u>106,000</u>	<u>2,400</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>50,000</u>	<u>600</u>
A09201	Hardware			<u>50,000</u>	<u>600</u>
001	Hardware			50,000	600
A09202	Software		<u>1,000</u>		
001	Software		1,000		
A094	TOTAL OTHER STORES AND STOCKS		<u>6,000</u>	<u>55,000</u>	<u>1,200</u>
A09404	Medical and Laboratory Equipment		5,000	5,000	600
A09470	Others		<u>1,000</u>	<u>50,000</u>	<u>600</u>
001	OTHERS		1,000	50,000	600
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>600</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>600</u>
001	Plant and Machinery		1,000	1,000	600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>55,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6020	Head Master GHS Manja Kot Tor Ghar				
A13201	Furniture and Fixture		5,000	10,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
A13303	Other Buildings		<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
006	Special repair of buildings		10,000	10,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13703	I.T. Equipment		5,000	15,000	6,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13801	Maintenance of gardens		5,000	10,000	6,000
Head Master GHS Manja Kot Tor Ghar			17,577,000	19,516,400	19,479,400

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6021	Principal GHS Maira Madda Khel Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,016,000</u>	<u>22,971,600</u>	<u>20,958,300</u>
A011	TOTAL PAY		40	40	<u>9,573,700</u>	<u>12,799,940</u>	<u>10,700,050</u>
A011-1	TOTAL PAY OF OFFICERS		26	27	<u>7,380,700</u>	<u>9,714,500</u>	<u>7,454,460</u>
A01101	Total Basic Pay Of Officer		26	27	<u>7,380,700</u>	<u>9,714,500</u>	<u>7,454,460</u>
P070	Principal	(BPS-18)	1	1	625,000		631,250
I018	Instructor	(BPS-17)	1	1	415,000		419,150
S144	Subject Specialist	(BPS-17)	12	12	2,757,500		2,785,070
S604	Subject Specialist IT	(BPS-17)	1	1	344,500		347,940
S572	Senior Certified Teacher	(BPS-16)	3	4	854,500		863,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	371,800		375,510
S574	Senior TheologyTeacher	(BPS-16)	1	1	275,600		278,350
S575	Senior Drawing Master	(BPS-16)	1	1	275,600		278,350
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	275,600		278,350
S579	Secondary School Teacher	(BPS-16)	4	4	1,185,600		1,197,450
A011-2	TOTAL PAY OF OTHER STAFF		14	13	<u>2,193,000</u>	<u>3,085,440</u>	<u>3,245,590</u>
A01151	Total Basic Pay Other Staff		14	13	<u>2,193,000</u>	<u>3,085,440</u>	<u>3,245,590</u>
S577	Senior Qari	(BPS-15)	1		178,000		263,440
S035	Senior Clerk	(BPS-14)	1	1	150,800		223,180
C457	Certified Teacher IT	(BPS-12)	1	1	344,500		509,860
J013	Junior Clerk	(BPS-11)	1	1	139,100		205,860
L001	Laboratory Assistant	(BPS-07)	1	1	139,100		205,860
B006	Behishti	(BPS-03)	1	1	139,100		205,860
C057	Chowkidar	(BPS-03)	3	3	413,400		611,830
L002	Laboratory Attendant	(BPS-03)	2	2	275,600		407,880

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6021	Principal GHS Maira Madda Khel Tor Ghar						
N005	Naib Qasid	(BPS-03)	2	2	275,600		407,880
S162	Sweeper	(BPS-03)	1	1	137,800		203,940
A012	TOTAL ALLOWANCES				<u>7,442,300</u>	<u>10,171,660</u>	<u>10,258,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,927,300</u>	<u>9,715,200</u>	<u>9,666,300</u>
A01202	House Rent Allowance				830,100	1,905,000	954,600
A01203	Conveyance Allowance				898,650	809,900	2,233,440
A01207	Washing Allowance				103,650	96,000	119,190
A01208	Dress Allowance				103,650	96,000	119,190
A0120D	Integrated Allowance				62,250	57,600	71,580
A01217	Medical Allowance				378,600	351,000	435,380
A0121T	Adhoc Relief Allowance 2013				114,750	104,000	131,960
A01226	Computer Allowance				830,100		954,600
A0122C	Adhoc Relief Allowance - 2015				51,900	70,600	59,680
A0122M	Adhoc Relief Allowance 2016					110,600	
A0122Y	Ad-hoc Relief Allowance 2017					109,440	
A01233	Unattractive Area Allowance				<u>321,150</u>	<u>291,000</u>	<u>369,320</u>
001	Unattractive area allowance				321,150	291,000	369,320
A0123G	Ad-hoc Relief Allowance-2018					87,560	
A0123P	Ad-hoc Relief Allowance 2019					65,700	
A0124F	Adhoc Relief Allowance-2021					21,900	
A0124H	Special Allowance-2021				42,000	42,000	48,300
A0124L	Weather Allowance				82,800	55,200	95,220
A0124N	Disparity Reduction Allowance 2022- 15%				1,030,800	993,800	1,185,420
A0124R	Adhoc Relief Allowance 2022				1,022,100	993,800	1,175,400
A0124X	Adhoc Relief Allowance 2023				1,050,000	3,452,900	1,207,500
A01253	Science Teaching Allowance				4,800	1,200	5,520
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>515,000</u>	<u>456,460</u>	<u>591,950</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A01289	Teaching Allowance				513,000	456,460	589,950

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6021	Principal GHS Maira Madda Khel Tor Ghar				
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>301,000</u>	<u>425,400</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>10,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		3,000		3,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		10,000	10,000	12,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>20,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>20,000</u>	<u>300,000</u>
001	Electricity		50,000	20,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>110,000</u>	<u>66,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	100,000	60,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	10,000	6,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>161,000</u>	<u>44,400</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>18,000</u>
001	Stationery Charges		15,000	25,000	18,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001	Printing and publication		10,000	20,000	12,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,200
A03970	Others		<u>16,000</u>	<u>115,000</u>	<u>13,200</u>
001	Others		10,000	40,000	12,000
002	Other Contingencies		5,000		600
212	Hiring of Teachers, Sport Kits & Library Books		1,000	75,000	600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6021	Principal GHS Maira Madda Khel Tor Ghar				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>11,000</u>	<u>10,000</u>	<u>12,600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,000</u>	<u>10,000</u>	<u>12,600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A05270	To Others		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
016	Promotion of Sports Activities.		10,000	10,000	12,000
A09	TOTAL PHYSICAL ASSETS		<u>8,000</u>	<u>30,000</u>	<u>2,400</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>30,000</u>	<u>600</u>
A09203	I.T. Equipment		1,000	30,000	600
A094	TOTAL OTHER STORES AND STOCKS		<u>6,000</u>		<u>1,200</u>
A09404	Medical and Laboratory Equipment		5,000		600
A09470	Others		<u>1,000</u>		<u>600</u>
001	OTHERS		1,000		600
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>600</u>
001	Plant and Machinery		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>100,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6021	Principal GHS Maira Madda Khel Tor Ghar				
001	Machinery and Equipment		5,000	10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	50,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
A13303	Other Buildings		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
006	Special repair of buildings		20,000	20,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13703	I.T. Equipment		5,000	10,000	6,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13801	Maintenance of gardens		5,000	10,000	6,000
Principal GHS Maira Madda Khel Tor Ghar			17,236,000	23,412,600	21,429,300

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6023	Govt: Middle Schools (Male) Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>123,237,580</u>	<u>142,835,350</u>	<u>145,497,000</u>
A011	TOTAL PAY		<u>202</u>	<u>192</u>	<u>71,656,830</u>	<u>81,175,050</u>	<u>77,472,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>20</u>	<u>12,823,810</u>	<u>11,692,700</u>	<u>13,815,120</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>20</u>	<u>12,823,810</u>	<u>11,692,700</u>	<u>13,815,120</u>
S579	Secondary School Teacher	(BPS-16)	21	20	12,823,810		13,815,120
A011-2	TOTAL PAY OF OTHER STAFF		<u>181</u>	<u>172</u>	<u>58,833,020</u>	<u>69,482,350</u>	<u>63,657,280</u>
A01151	Total Basic Pay Other Staff		<u>181</u>	<u>172</u>	<u>58,833,020</u>	<u>69,482,350</u>	<u>63,657,280</u>
A047	Arabic Teacher	(BPS-15)	21	20	7,007,000		7,581,570
C020	Certificated Teacher	(BPS-15)	60	57	23,575,070		25,508,230
D106	Drawing Master	(BPS-15)	21	20	9,690,450		10,485,060
P030	Physical Education Teacher	(BPS-15)	12	11	3,683,000		3,985,000
T023	Theology Teacher	(BPS-15)	19	18	6,628,000		7,171,490
C057	Chowkidar	(BPS-03)	6	6	1,178,500		1,275,130
N005	Naib Qasid	(BPS-03)	21	20	3,683,000		3,985,000
S162	Sweeper	(BPS-03)	21	20	3,388,000		3,665,800
A012	TOTAL ALLOWANCES				<u>51,580,750</u>	<u>61,660,300</u>	<u>68,024,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,407,250</u>	<u>56,929,800</u>	<u>62,182,480</u>
A01202	House Rent Allowance				7,122,750	6,514,500	8,903,430
A01203	Conveyance Allowance				6,200,550	5,745,300	11,820,600
A01207	Washing Allowance				573,750	540,000	717,180
A01208	Dress Allowance				537,000	540,000	671,250
A0120D	Integrated Allowance				322,200	324,000	402,750
A01217	Medical Allowance				3,304,500	3,055,300	4,130,620
A0121T	Adhoc Relief Allowance 2013				692,250	598,800	865,300
A0122C	Adhoc Relief Allowance - 2015				317,100	411,500	396,370

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6023	Govt: Middle Schools (Male) Torghar				
A0122M	Adhoc Releif Allowance 2016			197,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		123,500	216,000	154,370
A0122Y	Ad-hoc Relief Allowance 2017			420,400	
A01233	Unattractive Area Allowance		<u>2,306,550</u>	<u>2,142,000</u>	<u>2,883,180</u>
001	Unattractive area allowance		2,306,550	2,142,000	2,883,180
A0123G	Ad-hoc Relief Allowance-2018			375,000	
A0123P	Ad-hoc Relief Allowance 2019			302,500	
A0124F	Adhoc Relief Allowance-2021			137,700	
A0124H	Special Allowance-2021		698,250	31,500	872,830
A0124L	Weather Allowance		570,400	414,000	713,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,476,750	7,456,500	9,345,940
A0124R	Adhoc Relief Allowance 2022		7,562,850	7,382,000	9,453,560
A0124X	Adhoc Relief Allowance 2023		8,562,850	20,089,800	10,703,560
A0125E	Adhoc Relief Allowance 2024				58,540
A01270	Other		<u>36,000</u>	<u>36,000</u>	<u>90,000</u>
084	M.Phill Allowance		36,000	36,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,173,500</u>	<u>4,730,500</u>	<u>5,842,120</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>500,000</u>		<u>500</u>
001	Leave Salary		500,000		500
A01289	Teaching Allowance		4,672,500	4,730,500	5,840,620
A03	TOTAL OPERATING EXPENSES		<u>164,000</u>	<u>4,614,000</u>	<u>436,800</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>170,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		2,000	10,000	3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>160,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	160,000	24,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>300,000</u>
001	Electricity		50,000	100,000	300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6023	Govt: Middle Schools (Male) Torghar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>120,000</u>	<u>60,600</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	100,000	60,000
A03806	Transportation of Goods		<u>1,000</u>	<u>20,000</u>	<u>600</u>
001	Transportation of Goods		1,000	20,000	600
A039	TOTAL GENERAL		<u>41,000</u>	<u>4,224,000</u>	<u>49,200</u>
A03901	Stationery		<u>20,000</u>	<u>100,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	100,000	24,000
A03970	Others		<u>21,000</u>	<u>4,124,000</u>	<u>25,200</u>
001	Others		20,000	20,000	24,000
212	Hiring of Teachers, Sport Kits & Library Books		500		600
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	4,104,000	600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>960,600</u>	<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>960,600</u>	<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>960,600</u>	<u>600</u>
001	Superannuation Encashment of L.P.R		1,000	960,600	600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>200,000</u>	<u>18,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6023	Govt: Middle Schools (Male) Torghar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>100,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>100,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	100,000	6,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>100,000</u>	<u>6,000</u>
A13703	I.T. Equipment		1,000	100,000	6,000
Govt: Middle Schools (Male) Torghar			123,409,580	148,609,950	145,953,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
TG6025 Head Master GHS Gari Hassan Zai Torghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,534,000</u>	<u>19,114,880</u>	<u>24,182,000</u>
A011 TOTAL PAY	36	36	<u>9,695,750</u>	<u>10,455,900</u>	<u>11,678,180</u>
A011-1 TOTAL PAY OF OFFICERS	23	23	<u>7,642,750</u>	<u>7,653,300</u>	<u>8,865,590</u>
A01101 Total Basic Pay Of Officer	23	23	<u>7,642,750</u>	<u>7,653,300</u>	<u>8,865,590</u>
P070 Principal (BPS-18)	1	1	630,000		730,800
I018 Instructor (BPS-17)	1	1	485,000		562,600
S144 Subject Specialist (BPS-17)	10	10	2,667,750		3,094,590
S572 Senior Certified Teacher (BPS-16)	3	3	827,000		959,320
S573 Senior Arabic Teacher (BPS-16)	1	1	344,500		399,620
S574 Senior TheologyTeacher (BPS-16)	1	1	344,500		399,620
S575 Senior Drawing Master (BPS-16)	1	1	344,500		399,620
S576 Senior Phycial Education Teacher (BPS-16)	1	1	344,500		399,620
S579 Secondary School Teacher (BPS-16)	4	4	1,655,000		1,919,800
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,053,000</u>	<u>2,802,600</u>	<u>2,812,590</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,053,000</u>	<u>2,802,600</u>	<u>2,812,590</u>
S577 Senior Qari (BPS-15)	1	1	209,000		286,330
S035 Senior Clerk (BPS-14)	1	1	345,000		472,650
J013 Junior Clerk (BPS-11)	1	1	179,500		245,900
L001 Laboratory Assistant (BPS-07)	1	1	179,400		245,780
B006 Behishti (BPS-03)	1	1	152,100		208,370
C057 Chowkidar (BPS-03)	3	3	247,000		338,390
L002 Laboratory Attendant (BPS-03)	2	2	247,000		338,390
N005 Naib Qasid (BPS-03)	2	2	247,000		338,390
S162 Sweeper (BPS-03)	1	1	247,000		338,390

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6025	Head Master GHS Gari Hassan Zai Torghar				
A012	TOTAL ALLOWANCES		<u>6,838,250</u>	<u>8,658,980</u>	<u>12,503,820</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,288,150</u>	<u>8,132,180</u>	<u>11,679,670</u>
A01202	House Rent Allowance		875,700	851,500	1,313,550
A01203	Conveyance Allowance		901,500	525,880	3,402,250
A01207	Washing Allowance		96,000	96,000	144,000
A01208	Dress Allowance		96,000	96,000	144,000
A0120D	Integrated Allowance		57,600	115,200	86,400
A01217	Medical Allowance		424,200	390,100	636,300
A0121T	Adhoc Relief Allowance 2013		112,050	96,100	168,000
A0122C	Adhoc Relief Allowance - 2015		76,050	65,500	114,000
A01233	Unattractive Area Allowance		<u>329,700</u>	<u>324,000</u>	<u>494,470</u>
001	Unattractive area allowance		329,700	324,000	494,470
A0124H	Special Allowance-2021		84,000	84,000	126,000
A0124L	Weather Allowance		92,000	64,400	138,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,043,700	969,000	1,565,550
A0124R	Adhoc Relief Allowance 2022		1,048,500	969,000	1,572,750
A0124X	Adhoc Relief Allowance 2023		1,050,050	3,483,100	1,572,750
A01250	Incentive Allowance		<u>500</u>		<u>750</u>
001	Incentive Allowance		500		750
A01253	Science Teaching Allowance		600	2,400	900
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,100</u>	<u>526,800</u>	<u>824,150</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		548,100	526,800	822,150
A03	TOTAL OPERATING EXPENSES		<u>216,000</u>	<u>793,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>38,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		2,000		3,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6025	Head Master GHS Gari Hassan Zai Torghar				
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>38,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	38,000	24,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		50,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>290,000</u>	<u>120,600</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	250,000	120,000
A03808	Conveyance Charges		<u>1,000</u>	<u>40,000</u>	<u>600</u>
001	Conveyance Charges		1,000	40,000	600
A039	TOTAL GENERAL		<u>43,000</u>	<u>215,000</u>	<u>50,400</u>
A03901	Stationery		<u>20,000</u>	<u>60,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	60,000	24,000
A03902	Printing and Publication		<u>1,000</u>	<u>30,000</u>	<u>600</u>
001	Printing and publication		1,000	30,000	600
A03905	Newspapers Periodicals and Books		1,000		1,200
A03970	Others		<u>21,000</u>	<u>125,000</u>	<u>24,600</u>
001	Others		20,000	50,000	24,000
212	Hiring of Teachers, Sport Kits & Library Books		1,000	75,000	600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>11,000</u>	<u>40,000</u>	<u>12,600</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6025	Head Master GHS Gari Hassan Zai Torghar				
A052	TOTAL GRANTS-DOMESTIC		<u>11,000</u>	<u>40,000</u>	<u>12,600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A05270	To Others		<u>10,000</u>	<u>40,000</u>	<u>12,000</u>
016	Promotion of Sports Activities.		10,000	40,000	12,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>		<u>1,200</u>
A09202	Software		<u>1,000</u>		<u>600</u>
001	Software		1,000		600
A09203	I.T. Equipment		1,000		600
A094	TOTAL OTHER STORES AND STOCKS		<u>10,000</u>		<u>1,200</u>
A09404	Medical and Laboratory Equipment		5,000		600
A09470	Others		<u>5,000</u>		<u>600</u>
001	OTHERS		5,000		600
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>600</u>
001	Plant and Machinery		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>26,000</u>	<u>155,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	5,000	6,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6025	Head Master GHS Gari Hassan Zai Torghar				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>100,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		10,000	100,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>6,000</u>
A13303	Other Buildings		<u>1,000</u>		<u>6,000</u>
006	Special repair of buildings		1,000		6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13703	I.T. Equipment		5,000	20,000	6,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
A13801	Maintenance of gardens		5,000	30,000	6,000
Head Master GHS Gari Hassan Zai Torghar			16,801,000	20,102,880	24,726,200

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6032	Headmaster Govt. High School Tilli Sayda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,281,700</u>	<u>16,521,400</u>	<u>19,422,960</u>
A011	TOTAL PAY		18	18	<u>7,641,700</u>	<u>9,177,800</u>	<u>10,191,560</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,684,100</u>	<u>7,957,400</u>	<u>8,911,400</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,684,100</u>	<u>7,957,400</u>	<u>8,911,400</u>
H029	Head Master	(BPS-17)	1	1	618,000		650,000
S572	Senior Certified Teacher	(BPS-16)	3	3	546,000		500,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	273,000		300,000
S574	Senior Theology Teacher	(BPS-16)	1	1	273,000		300,000
S575	Senior Drawing Master	(BPS-16)	1	1	273,000		300,000
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	273,000		300,000
S579	Secondary School Teacher	(BPS-16)	4	4	4,428,100		6,561,400
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>957,600</u>	<u>1,220,400</u>	<u>1,280,160</u>
A01151	Total Basic Pay Other Staff		6	6	<u>957,600</u>	<u>1,220,400</u>	<u>1,280,160</u>
Q001	Qari	(BPS-12)	1	1	177,800		213,360
J013	Junior Clerk	(BPS-11)	1	1	177,800		213,360
C057	Chowkidar	(BPS-03)	1	1	150,500		213,360
L002	Laboratory Attendant	(BPS-03)	1	1	150,500		213,360
N005	Naib Qasid	(BPS-03)	1	1	150,500		213,360
S162	Sweeper	(BPS-03)	1	1	150,500		213,360
A012	TOTAL ALLOWANCES				<u>5,640,000</u>	<u>7,343,600</u>	<u>9,231,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,184,100</u>	<u>6,935,100</u>	<u>8,639,330</u>
A01202	House Rent Allowance				702,600	626,100	913,380
A01203	Conveyance Allowance				792,300	720,000	2,729,990

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6032	Headmaster Govt. High School Tilli Sayda				
A01207	Washing Allowance		55,050	48,000	71,560
A01208	Dress Allowance		45,000	48,000	58,500
A0120D	Integrated Allowance		33,000	28,800	42,900
A01217	Medical Allowance		302,400	280,800	393,120
A0121T	Adhoc Relief Allowance 2013		101,250	94,900	131,630
A0122C	Adhoc Relief Allowance - 2015		75,900	65,900	98,670
A01233	Unattractive Area Allowance		<u>265,100</u>	<u>240,000</u>	<u>344,630</u>
001	Unattractive area allowance		265,100	240,000	344,630
A0124H	Special Allowance-2021		84,000	84,000	109,200
A0124L	Weather Allowance		55,200	36,800	71,760
A0124N	Disparity Reduction Allowance 2022- 15%		888,300	832,500	1,154,790
A0124R	Adhoc Relief Allowance 2022		879,600	832,500	1,143,480
A0124X	Adhoc Relief Allowance 2023		899,600	2,995,600	1,169,480
A01253	Science Teaching Allowance		4,800	1,200	6,240
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,900</u>	<u>408,500</u>	<u>592,070</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		453,900	408,500	590,070
A03	TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>3,316,000</u>	<u>511,800</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		<u>27,000</u>
A03201	Postage and Telegraph		2,000		3,000
A03202	Telephone and Trunk Call				<u>24,000</u>
001	Telephone and Trunk Call				24,000
A033	TOTAL UTILITIES		<u>10,000</u>		<u>300,000</u>
A03303	Electricity		<u>10,000</u>		<u>300,000</u>
001	Electricity		10,000		300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
TG6032	Headmaster Govt. High School Tilli Sayda				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	150,000	120,000
A03806	Transportation of Goods				<u>15,000</u>
001	Transportation of Goods				15,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>3,166,000</u>	<u>49,800</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	30,000	24,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>600</u>
001	Printing and publication		1,000	10,000	600
A03970	Others		<u>21,000</u>	<u>3,126,000</u>	<u>25,200</u>
001	Others		20,000	70,000	24,000
212	Hiring of Teachers, Sport Kits & Library Books		500		600
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	3,056,000	600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>600</u>

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6032	Headmaster Govt. High School Tilli Sayda				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>600</u>
001	Plant and Machinery		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>90,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>		<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>		<u>6,000</u>
001	Machinery and Equipment		5,000		6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>50,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		1,000	50,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>6,000</u>
A13701	Hardware		5,000		
A13703	I.T. Equipment		5,000	40,000	6,000
A138	TOTAL GENERAL				<u>6,000</u>
A13801	Maintenance of gardens				6,000
Headmaster Govt. High School Tilli Sayda			13,454,700	19,927,400	19,960,560

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6033	Head Master GHS Bimbal Akazai Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,961,100</u>	<u>15,920,600</u>	<u>16,463,600</u>
A011	TOTAL PAY		22	22	<u>6,931,100</u>	<u>8,849,000</u>	<u>8,834,980</u>
A011-1	TOTAL PAY OF OFFICERS		13	11	<u>5,714,100</u>	<u>5,871,000</u>	<u>5,307,660</u>
A01101	Total Basic Pay Of Officer		13	11	<u>5,714,100</u>	<u>5,871,000</u>	<u>5,307,660</u>
H029	Head Master	(BPS-17)	1	1	888,900		977,790
S572	Senior Certified Teacher	(BPS-16)	3	3	552,500		607,750
S573	Senior Arabic Teacher	(BPS-16)	1	1	275,600		303,160
S574	Senior TheologyTeacher	(BPS-16)	1		275,600		
S575	Senior Drawing Master	(BPS-16)	1	1	413,400		454,740
S576	Senior Phycial Education Teacher	(BPS-16)	1		275,600		
S579	Secondary School Teacher	(BPS-16)	4	4	2,619,000		2,509,370
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	413,500		454,850
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>1,217,000</u>	<u>2,978,000</u>	<u>3,527,320</u>
A01151	Total Basic Pay Other Staff		9	11	<u>1,217,000</u>	<u>2,978,000</u>	<u>3,527,320</u>
P030	Physical Education Teacher	(BPS-15)		1			275,000
S577	Senior Qari	(BPS-15)	1	1	179,400		197,340
T023	Theology Teacher	(BPS-15)		1			275,000
C457	Certified Teacher IT	(BPS-12)	1	1	206,700		1,865,990
J013	Junior Clerk	(BPS-11)	1	1	179,400		197,340
C057	Chowkidar	(BPS-03)	3	3	194,000		213,400
L002	Laboratory Attendant	(BPS-03)	1	1	152,500		167,750
N005	Naib Qasid	(BPS-03)	1	1	152,500		167,750
S162	Sweeper	(BPS-03)	1	1	152,500		167,750

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6033	Head Master GHS Bimbal Akazai Tor Ghar				
A012	TOTAL ALLOWANCES		<u>6,030,000</u>	<u>7,071,600</u>	<u>7,628,620</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,535,400</u>	<u>6,676,500</u>	<u>7,158,650</u>
A01202	House Rent Allowance		729,000	624,000	692,550
A01203	Conveyance Allowance		798,000	651,400	2,458,100
A01207	Washing Allowance		72,000	72,000	68,400
A01208	Dress Allowance		72,000	72,000	68,400
A0120D	Integrated Allowance		43,200	43,200	41,040
A01217	Medical Allowance		383,250	295,920	364,080
A0121M	Adhoc Relief Allowance - 2012		73,650		69,960
A0121T	Adhoc Relief Allowance 2013		50,850	70,900	48,300
A0122C	Adhoc Relief Allowance - 2015		50,850	49,000	48,300
A0122M	Adhoc Relief Allowance 2016			110,600	
A0122Y	Ad-hoc Relief Allowance 2017			109,580	
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>234,000</u>	<u>262,200</u>
001	Unattractive area allowance		276,000	234,000	262,200
A0123G	Ad-hoc Relief Allowance-2018			87,700	
A0123P	Ad-hoc Relief Allowance 2019			65,800	
A0124F	Adhoc Relief Allowance-2021			22,000	
A0124H	Special Allowance-2021		42,000	42,000	39,900
A0124L	Weather Allowance		64,400	46,000	61,200
A0124N	Disparity Reduction Allowance 2022- 15%		812,700	726,900	772,060
A0124R	Adhoc Relief Allowance 2022		812,700	726,900	772,060
A0124X	Adhoc Relief Allowance 2023		1,250,000	2,626,000	1,187,500
A01253	Science Teaching Allowance		4,800	600	4,600
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>494,600</u>	<u>395,100</u>	<u>469,970</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		492,600	395,100	467,970

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6033	Head Master GHS Bimbal Akazai Tor Ghar				
A03	TOTAL OPERATING EXPENSES		<u>162,000</u>	<u>260,000</u>	<u>489,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		2,000		3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001	Telephone and Trunk Call		20,000	20,000	18,000
A033	TOTAL UTILITIES		<u>10,000</u>		<u>300,000</u>
A03303	Electricity		<u>10,000</u>		<u>300,000</u>
001	Electricity		10,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	150,000	120,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>90,000</u>	<u>48,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	40,000	24,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>24,000</u>
001	Others		10,000	50,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6033	Head Master GHS Bimbal Akazai Tor Ghar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>		<u>1,200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>600</u>
001	Plant and Machinery		1,000		600
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>		<u>600</u>
A09701	Furniture and Fixtures		<u>5,000</u>		<u>600</u>
001	Furniture & Fixture		5,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>40,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>20,000</u>	<u>6,000</u>
001	Machinery and Equipment		5,000	20,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>20,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		1,000	20,000	6,000
Head Master GHS Bimbal Akazai Tor Ghar			13,137,100	16,220,600	16,967,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6084	Govt.High School Chund Mada Khel Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,362,900</u>	<u>12,793,400</u>	<u>13,064,300</u>
A011	TOTAL PAY		18	18	<u>5,738,000</u>	<u>6,964,200</u>	<u>7,058,040</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>1,837,000</u>	<u>2,757,600</u>	<u>2,779,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,837,000</u>	<u>2,757,600</u>	<u>2,779,000</u>
H029	Head Master	(BPS-17)	1	1	861,000		1,133,000
S574	Senior TheologyTeacher	(BPS-16)		1			350,000
S579	Secondary School Teacher	(BPS-16)	4	4	976,000		1,296,000
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>3,901,000</u>	<u>4,206,600</u>	<u>4,279,040</u>
A01151	Total Basic Pay Other Staff		13	12	<u>3,901,000</u>	<u>4,206,600</u>	<u>4,279,040</u>
A047	Arabic Teacher	(BPS-15)	1	1	350,000		371,000
C020	Certificated Teacher	(BPS-15)	3	3	1,230,000		1,835,000
D106	Drawing Master	(BPS-15)	1	1	350,000		367,500
P030	Physical Education Teacher	(BPS-15)	1	1	350,000		371,000
T023	Theology Teacher	(BPS-15)	1		350,000		
Q001	Qari	(BPS-12)	1	1	295,000		309,750
J013	Junior Clerk	(BPS-11)	1	1	295,000		309,750
C057	Chowkidar	(BPS-03)	1	1	320,500		336,520
L002	Laboratory Attendant	(BPS-03)	1	1	120,500		126,520
N005	Naib Qasid	(BPS-03)	1	1	120,000		126,000
S162	Sweeper	(BPS-03)	1	1	120,000		126,000
A012	TOTAL ALLOWANCES				<u>4,624,900</u>	<u>5,829,200</u>	<u>6,006,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,141,700</u>	<u>5,383,600</u>	<u>5,498,980</u>
A01202	House Rent Allowance				636,500	510,800	668,320

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6084	Govt.High School Chund Mada Khel Torghar				
A01203	Conveyance Allowance		729,750	501,200	1,266,230
A01207	Washing Allowance		48,000	12,000	50,400
A01208	Dress Allowance		48,000	12,000	50,400
A0120D	Integrated Allowance		33,800	7,200	35,490
A01217	Medical Allowance		303,750	219,200	318,930
A0121T	Adhoc Relief Allowance 2013		58,200	61,000	61,110
A0122C	Adhoc Relief Allowance - 2015		40,500	42,000	42,520
A01233	Unattractive Area Allowance			<u>200,000</u>	
001	Unattractive area allowance			200,000	
A0124H	Special Allowance-2021		11,700	168,000	12,280
A0124L	Weather Allowance		18,400	9,200	19,320
A0124N	Disparity Reduction Allowance 2022- 15%		680,700	647,500	714,720
A0124R	Adhoc Relief Allowance 2022		677,300	647,500	711,160
A0124X	Adhoc Relief Allowance 2023		850,300	2,341,200	892,800
A01253	Science Teaching Allowance		4,800	4,800	5,000
A0125E	Adhoc Relief Allowance 2024				650,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>483,200</u>	<u>445,600</u>	<u>507,280</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		481,200	445,600	505,280
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>230,000</u>	<u>730,200</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		1,000		3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001	Telephone and Trunk Call		20,000	20,000	18,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>600,000</u>
A03303	Electricity		<u>50,000</u>		<u>600,000</u>
001	Electricity		50,000		600,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6084	Govt.High School Chund Mada Khel Torghar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>110,000</u>	<u>60,600</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	100,000	60,000
A03808	Conveyance Charges		<u>1,000</u>	<u>10,000</u>	<u>600</u>
001	Conveyance Charges		1,000	10,000	600
A039	TOTAL GENERAL		<u>41,000</u>	<u>100,000</u>	<u>48,600</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	40,000	24,000
A03970	Others		<u>21,000</u>	<u>60,000</u>	<u>24,600</u>
001	Others		20,000	60,000	24,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		1,000		600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>60,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
001	Machinery and Equipment		10,000	30,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		10,000	30,000	6,000

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6084	Govt.High School Chund Mada Khel Torghar				
Govt.High School Chund Mada Khel Torghar			10,546,900	13,083,400	13,807,100

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6040	Govt: Middle Schools (Female) Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,740,500</u>	<u>29,801,800</u>	<u>27,702,600</u>
A011	TOTAL PAY		55	56	<u>11,041,500</u>	<u>15,533,200</u>	<u>13,911,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,949,000</u>	<u>3,835,700</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,949,000</u>	<u>3,835,700</u>	<u>3,000,000</u>
S579	Secondary School Teacher	(BPS-16)	7	7	1,949,000		3,000,000
A011-2	TOTAL PAY OF OTHER STAFF		48	49	<u>9,092,500</u>	<u>11,697,500</u>	<u>10,911,000</u>
A01151	Total Basic Pay Other Staff		48	49	<u>9,092,500</u>	<u>11,697,500</u>	<u>10,911,000</u>
A047	Arabic Teacher	(BPS-15)	7	7	737,500		885,000
C020	Certificated Teacher	(BPS-15)	14	14	6,376,400		7,651,680
D106	Drawing Master	(BPS-15)	7	7	704,600		845,520
P030	Physical Education Teacher	(BPS-15)	7	7	338,000		405,600
N005	Naib Qasid	(BPS-03)	6	7	403,000		483,600
S162	Sweeper	(BPS-03)	7	7	533,000		639,600
A012	TOTAL ALLOWANCES				<u>8,699,000</u>	<u>14,268,600</u>	<u>13,791,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,524,150</u>	<u>12,931,900</u>	<u>12,586,640</u>
A01202	House Rent Allowance				186,300	1,814,400	1,632,960
A01203	Conveyance Allowance				1,588,950	1,603,000	2,183,430
A01207	Washing Allowance				236,700	168,000	151,200
A01208	Dress Allowance				209,100	168,000	151,200
A0120D	Integrated Allowance				96,450	93,600	84,240
A01217	Medical Allowance				875,400	837,300	753,570
A0121T	Adhoc Relief Allowance 2013				41,550	44,500	40,050
A0122C	Adhoc Relief Allowance - 2015				35,000	31,100	27,990
A01233	Unattractive Area Allowance				<u>591,500</u>	<u>594,200</u>	<u>534,780</u>
001	Unattractive area allowance				591,500	594,200	534,780
A0124H	Special Allowance-2021				96,900		

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6040	Govt: Middle Schools (Female) Torghar				
A0124L	Weather Allowance		119,600	128,800	115,920
A0124N	Disparity Reduction Allowance 2022- 15%		1,134,450	1,326,000	1,193,400
A0124R	Adhoc Relief Allowance 2022		1,040,250	1,374,200	1,236,780
A0124X	Adhoc Relief Allowance 2023		1,200,000	4,676,800	4,209,120
A0125E	Adhoc Relief Allowance 2024				200,000
A01270	Other		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
084	M.Phill Allowance		72,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,174,850</u>	<u>1,336,700</u>	<u>1,204,960</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,172,850	1,336,700	1,202,960
A03	TOTAL OPERATING EXPENSES		<u>176,000</u>	<u>240,000</u>	<u>429,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>		<u>15,000</u>
A03201	Postage and Telegraph		1,000		3,000
A03202	Telephone and Trunk Call				<u>12,000</u>
001	Telephone and Trunk Call				12,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>30,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>300,000</u>
001	Electricity		50,000	30,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>160,000</u>	<u>54,000</u>
A03901	Stationery		<u>25,000</u>	<u>60,000</u>	<u>24,000</u>

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6040	Govt: Middle Schools (Female) Torghar				
001	Stationery Charges		25,000	60,000	24,000
A03970	Others		<u>50,000</u>	<u>100,000</u>	<u>30,000</u>
001	Others		50,000	100,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,600</u>
A130	TOTAL TRANSPORT				<u>600</u>
A13001	Transport				<u>600</u>
001	Transport				600
A131	TOTAL MACHINERY AND EQUIPMENT				<u>6,000</u>
A13101	Machinery and Equipment				<u>6,000</u>
001	Machinery and Equipment				6,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6040	Govt: Middle Schools (Female) Torghar				
Govt: Middle Schools (Female) Torghar			19,918,500	30,041,800	28,145,400

TG21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6054	Govt.High School Bartoon District Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,612,700</u>	<u>16,687,800</u>	<u>14,521,300</u>
A011	TOTAL PAY				<u>6,269,650</u>	<u>8,631,500</u>	<u>7,540,760</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,864,950</u>	<u>7,367,500</u>	<u>6,557,470</u>
A01101	Total Basic Pay Of Officer				<u>4,864,950</u>	<u>7,367,500</u>	<u>6,557,470</u>
H029	Head Master	(BPS-17)	1	1	552,500		563,550
S572	Senior Certified Teacher	(BPS-16)	3	3	620,800		633,210
S573	Senior Arabic Teacher	(BPS-16)	1	1	275,700		281,210
S574	Senior Theology Teacher	(BPS-16)	1	1	275,600		281,110
S575	Senior Drawing Master	(BPS-16)	1	1	275,600		281,110
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	275,800		281,110
S579	Secondary School Teacher	(BPS-16)	4	4	2,588,950		4,236,170
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,404,700</u>	<u>1,264,000</u>	<u>983,290</u>
A01151	Total Basic Pay Other Staff				<u>1,404,700</u>	<u>1,264,000</u>	<u>983,290</u>
Q001	Qari	(BPS-12)	1	1	276,000		193,200
J013	Junior Clerk	(BPS-11)	1	1	275,600		192,920
C057	Chowkidar	(BPS-03)	1	1	275,600		192,920
L002	Laboratory Attendant	(BPS-03)	1	1	192,500		134,750
N005	Naib Qasid	(BPS-03)	1	1	192,500		134,750
S162	Sweeper	(BPS-03)	1	1	192,500		134,750
A012	TOTAL ALLOWANCES				<u>5,343,050</u>	<u>8,056,300</u>	<u>6,980,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,821,150</u>	<u>6,570,500</u>	<u>6,406,660</u>
A01202	House Rent Allowance				705,750	846,900	776,320

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6054	Govt.High School Bartoon District Tor Ghar				
A01203	Conveyance Allowance		806,850	1,106,850	1,790,960
A01207	Washing Allowance		48,000	36,000	52,800
A01208	Dress Allowance		48,000	36,000	52,800
A0120D	Integrated Allowance		29,250	21,600	32,170
A01217	Medical Allowance		369,750	270,000	406,720
A0121T	Adhoc Relief Allowance 2013		84,000	65,600	92,400
A0122C	Adhoc Relief Allowance - 2015		48,750	44,100	53,620
A0122Y	Ad-hoc Relief Allowance 2017			104,000	
A01233	Unattractive Area Allowance		<u>267,750</u>	<u>240,000</u>	<u>294,520</u>
001	Unattractive area allowance		267,750	240,000	294,520
A0123G	Ad-hoc Relief Allowance-2018			104,000	
A0123P	Ad-hoc Relief Allowance 2019			104,000	
A0124F	Adhoc Relief Allowance-2021			56,600	
A0124H	Special Allowance-2021		47,250	42,000	51,970
A0124L	Weather Allowance		46,000	27,600	50,600
A0124N	Disparity Reduction Allowance 2022- 15%		759,000	866,200	834,900
A0124R	Adhoc Relief Allowance 2022		756,000	833,300	831,600
A0124X	Adhoc Relief Allowance 2023		800,000	1,763,350	880,000
A01253	Science Teaching Allowance		4,800	2,400	5,280
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>521,900</u>	<u>1,485,800</u>	<u>573,880</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		519,900	1,485,800	571,880
A03	TOTAL OPERATING EXPENSES		<u>252,000</u>	<u>270,000</u>	<u>547,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>20,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		2,000		3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	20,000	24,000

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6054	Govt.High School Bartoon District Tor Ghar				
A033	TOTAL UTILITIES		<u>20,000</u>		<u>300,000</u>
A03303	Electricity		<u>20,000</u>		<u>300,000</u>
001	Electricity		20,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	160,000	160,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		30,000	60,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>1,200</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6054	Govt.High School Bartoon District Tor Ghar				
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>600</u>
A09203	I.T. Equipment		1,000		600
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>600</u>
001	Furniture & Fixture		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>275,000</u>	<u>430,000</u>	<u>138,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
001	Machinery and Equipment		10,000	30,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>50,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		10,000	50,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>250,000</u>	<u>300,000</u>	<u>120,000</u>
A13303	Other Buildings		<u>250,000</u>	<u>300,000</u>	<u>120,000</u>
001	Other Buildings.		250,000		
009	Petty Repair			300,000	120,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
A13701	Hardware		5,000	50,000	6,000
Govt.High School Bartoon District Tor Ghar			12,143,700	17,387,800	15,208,700

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6055	Govt.High School judba District Tor Ghar District Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,732,800</u>	<u>12,618,100</u>	<u>15,817,400</u>
A011	TOTAL PAY				<u>5,052,000</u>	<u>6,637,800</u>	<u>8,036,280</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,390,500</u>	<u>5,336,800</u>	<u>6,707,080</u>
A01101	Total Basic Pay Of Officer				<u>3 390 500</u>	<u>5 336 800</u>	<u>6 707 080</u>
H029	Head Master	(BPS-17)	1	1	548,000		575,400
S572	Senior Certified Teacher	(BPS-16)	3	3	613,600		644,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	273,000		286,650
S574	Senior TheologyTeacher	(BPS-16)	1	1	275,000		288,750
S575	Senior Drawing Master	(BPS-16)	1	1	273,000		286,650
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	273,000		286,650
S579	Secondary School Teacher	(BPS-16)	4	4	1,134,900		4,338,700
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,661,500</u>	<u>1,301,000</u>	<u>1,329,200</u>
A01151	Total Basic Pay Other Staff				<u>1 661 500</u>	<u>1 301 000</u>	<u>1 329 200</u>
Q001	Qari	(BPS-12)	1	1	310,000		248,000
J013	Junior Clerk	(BPS-11)	1	1	308,500		246,800
C057	Chowkidar	(BPS-03)	2	2	321,500		257,200
L002	Laboratory Attendant	(BPS-03)	1	1	240,500		192,400
N005	Naib Qasid	(BPS-03)	1	1	240,500		192,400
S162	Sweeper	(BPS-03)	1	1	240,500		192,400
A012	TOTAL ALLOWANCES				<u>6,680,800</u>	<u>5,980,300</u>	<u>7,781,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,192,950</u>	<u>5,539,900</u>	<u>7,268,980</u>
A01202	House Rent Allowance				657,750	604,400	690,630

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6055	Govt.High School judba District Tor Ghar District Tor Ghar				
A01203	Conveyance Allowance		746,250	681,400	1,350,000
A01207	Washing Allowance		60,000	60,000	63,000
A01208	Dress Allowance		60,000	60,000	63,000
A0120D	Integrated Allowance		36,000	36,000	37,800
A01217	Medical Allowance		290,250	270,000	304,760
A0121T	Adhoc Relief Allowance 2013		46,500	45,900	48,800
A0122C	Adhoc Relief Allowance - 2015		33,000	32,600	34,650
A01233	Unattractive Area Allowance		<u>657,750</u>	<u>234,000</u>	<u>690,630</u>
001	Unattractive area allowance		657,750	234,000	690,630
A01239	Special allowance		<u>657,750</u>		<u>690,630</u>
001	Special Allowance		657,750		690,630
A0124L	Weather Allowance		46,000	36,800	48,300
A0124N	Disparity Reduction Allowance 2022- 15%		661,500	619,400	694,570
A0124R	Adhoc Relief Allowance 2022		33,000	619,400	34,650
A0124X	Adhoc Relief Allowance 2023		2,200,000	2,237,600	2,310,000
A01253	Science Teaching Allowance		7,200	2,400	7,560
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>487,850</u>	<u>440,400</u>	<u>512,140</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		485,850	440,400	510,140
A03	TOTAL OPERATING EXPENSES		<u>233,000</u>	<u>3,386,000</u>	<u>508,200</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>30,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		2,000		3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	30,000	24,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>30,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>300,000</u>

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6055	Govt.High School judba District Tor Ghar District Tor Ghar				
001	Electricity		50,000	30,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		100,000	120,000	120,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>3,206,000</u>	<u>61,200</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	50,000	30,000
A03959	Stipend, Incentives, awards and allied expenditure		500		600
A03970	Others		<u>30,500</u>	<u>3,156,000</u>	<u>30,600</u>
001	Others		30,000	50,000	30,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		500	3,106,000	600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>600</u>

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6055	Govt.High School judba District Tor Ghar District Tor Ghar				
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>600</u>
A09203	I.T. Equipment		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>20,000</u>	<u>18,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>10,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>3,000</u>	<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment		3,000	10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13703	I.T. Equipment		5,000	10,000	6,000
A138	TOTAL GENERAL				<u>600</u>
A13801	Maintenance of gardens				600
Govt.High School judba District Tor Ghar District Tor Ghar			11,976,800	16,024,100	16,346,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6056	Govt.High School Gawandla Distri Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,454,700</u>	<u>16,943,300</u>	<u>17,834,630</u>
A011	TOTAL PAY		19	19	<u>5,327,950</u>	<u>9,246,000</u>	<u>9,390,320</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,533,950</u>	<u>7,746,000</u>	<u>7,881,720</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,533,950</u>	<u>7,746,000</u>	<u>7,881,720</u>
H029	Head Master	(BPS-17)	1	1	368,500		552,750
S572	Senior Certified Teacher	(BPS-16)	3	3	614,500		921,750
S573	Senior Arabic Teacher	(BPS-16)	1	1	273,000		409,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	273,000		409,500
S575	Senior Drawing Master	(BPS-16)	1	1	273,000		409,500
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	273,000		409,500
S579	Secondary School Teacher	(BPS-16)	4	4	2,458,950		4,769,220
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>794,000</u>	<u>1,500,000</u>	<u>1,508,600</u>
A01151	Total Basic Pay Other Staff		7	7	<u>794,000</u>	<u>1,500,000</u>	<u>1,508,600</u>
S577	Senior Qari	(BPS-15)	1	1	136,500		259,350
J013	Junior Clerk	(BPS-11)	1	1	136,500		259,350
C057	Chowkidar	(BPS-03)	2	2	192,000		364,800
L002	Laboratory Attendant	(BPS-03)	1	1	110,000		209,000
N005	Naib Qasid	(BPS-03)	1	1	109,500		208,050
S162	Sweeper	(BPS-03)	1	1	109,500		208,050
A012	TOTAL ALLOWANCES				<u>7,126,750</u>	<u>7,697,300</u>	<u>8,444,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,592,400</u>	<u>7,159,400</u>	<u>7,883,350</u>
A01202	House Rent Allowance				678,750	684,900	712,680
A01203	Conveyance Allowance				772,500	780,000	1,572,500

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6056	Govt.High School Gawandla Distri Torghar				
A01207	Washing Allowance		48,000	48,000	50,400
A01208	Dress Allowance		48,000	48,000	50,400
A0120D	Integrated Allowance		28,800	28,800	30,240
A01217	Medical Allowance		289,200	290,700	303,660
A0121T	Adhoc Relief Allowance 2013		96,000	94,000	100,800
A0122C	Adhoc Relief Allowance - 2015		66,750	65,100	70,080
A01233	Unattractive Area Allowance		<u>255,750</u>	<u>258,000</u>	<u>268,530</u>
001	Unattractive area allowance		255,750	258,000	268,530
A01239	Special allowance		<u>678,750</u>		<u>712,680</u>
001	Special Allowance		678,750		712,680
A0124L	Weather Allowance		36,800	27,600	38,640
A0124N	Disparity Reduction Allowance 2022- 15%		863,600	859,800	906,780
A0124R	Adhoc Relief Allowance 2022		863,550	859,800	906,720
A0124X	Adhoc Relief Allowance 2023		1,863,550	3,113,300	1,956,720
A01253	Science Teaching Allowance		2,400	1,400	2,520
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>534,350</u>	<u>537,900</u>	<u>560,960</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		532,350	537,900	558,960
A03	TOTAL OPERATING EXPENSES		<u>167,000</u>	<u>240,000</u>	<u>447,600</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>20,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		1,000		3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	20,000	24,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>20,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>20,000</u>	<u>300,000</u>
001	Electricity		50,000	20,000	300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6056	Govt.High School Gawandla Distri Torghar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>120,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	100,000	60,000
A03808	Conveyance Charges		<u>5,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges		5,000	20,000	12,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>80,000</u>	<u>48,600</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	20,000	24,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>600</u>
001	Printing and publication		1,000	20,000	600
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>24,000</u>
001	Others		20,000	40,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>717,000</u>	<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>717,000</u>	<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>717,000</u>	<u>600</u>
001	Superannuation Encashment of L.P.R		1,000	717,000	600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>600</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>600</u>
A09203	I.T. Equipment		1,000		600

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6056	Govt.High School Gawandla Distri Torghar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001	Machinery and Equipment		10,000	20,000	6,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
Govt.High School Gawandla Distri Torghar			12,634,700	17,920,300	18,296,030

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6064	Govt.High School Dor Maira Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,727,900</u>	<u>14,060,070</u>	<u>15,417,500</u>
A011	TOTAL PAY		17	17	<u>5,831,800</u>	<u>7,390,500</u>	<u>7,744,250</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,020,800</u>	<u>6,142,500</u>	<u>6,487,200</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,020,800</u>	<u>6,142,500</u>	<u>6,487,200</u>
H029	Head Master	(BPS-17)	1	1	768,800		807,240
S572	Senior Certified Teacher	(BPS-16)	3	3	695,000		729,750
S573	Senior Arabic Teacher	(BPS-16)	1	1	596,000		625,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	995,000		1,044,750
S575	Senior Drawing Master	(BPS-16)	1	1	895,000		939,750
S579	Secondary School Teacher	(BPS-16)	4	4	1,071,000		2,339,910
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>811,000</u>	<u>1,248,000</u>	<u>1,257,050</u>
A01151	Total Basic Pay Other Staff		6	6	<u>811,000</u>	<u>1,248,000</u>	<u>1,257,050</u>
Q001	Qari	(BPS-12)	1	1	230,000		356,500
J013	Junior Clerk	(BPS-11)	1	1	153,000		237,150
C057	Chowkidar	(BPS-03)	1	1	107,000		165,850
L002	Laboratory Attendant	(BPS-03)	1	1	107,000		165,850
N005	Naib Qasid	(BPS-03)	1	1	107,000		165,850
S162	Sweeper	(BPS-03)	1	1	107,000		165,850
A012	TOTAL ALLOWANCES				<u>4,896,100</u>	<u>6,669,570</u>	<u>7,673,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,443,400</u>	<u>6,229,070</u>	<u>7,062,810</u>
A01202	House Rent Allowance				633,900	660,000	855,760
A01203	Conveyance Allowance				728,550	424,990	1,847,800
A01207	Washing Allowance				52,200	48,000	70,470
A01208	Dress Allowance				52,200	30,450	70,470
A0120D	Integrated Allowance				22,500	252,000	30,380

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6064	Govt.High School Dor Maira Tor Ghar				
A01217	Medical Allowance		288,900	168,530	390,000
A0121T	Adhoc Relief Allowance 2013		65,850	40,300	88,880
A0122C	Adhoc Relief Allowance - 2015		29,800	222,000	40,230
A01233	Unattractive Area Allowance		<u>240,000</u>	<u>655,700</u>	<u>324,000</u>
001	Unattractive area allowance		240,000	655,700	324,000
A0124H	Special Allowance-2021		36,750		49,600
A0124L	Weather Allowance		36,800	36,800	49,700
A0124N	Disparity Reduction Allowance 2022- 15%		702,000	655,700	947,700
A0124R	Adhoc Relief Allowance 2022		701,250	655,800	946,680
A0124X	Adhoc Relief Allowance 2023		850,000	2,374,000	1,147,500
A01253	Science Teaching Allowance		2,700	4,800	3,640
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,700</u>	<u>440,500</u>	<u>610,440</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		450,700	440,500	608,440
A03	TOTAL OPERATING EXPENSES		<u>163,000</u>	<u>2,606,000</u>	<u>436,200</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>20,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		1,000		3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	20,000	24,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>5,000</u>	<u>300,000</u>
001	Electricity		50,000	5,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>140,000</u>	<u>60,600</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>120,000</u>	<u>60,000</u>

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6064	Govt.High School Dor Maira Tor Ghar				
001	Travelling Allowance		50,000	120,000	60,000
A03808	Conveyance Charges		<u>1,000</u>	<u>20,000</u>	<u>600</u>
001	Conveyance Charges		1,000	20,000	600
A039	TOTAL GENERAL		<u>41,000</u>	<u>2,441,000</u>	<u>48,600</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	30,000	24,000
A03970	Others		<u>21,000</u>	<u>2,411,000</u>	<u>24,600</u>
001	Others		20,000	30,000	24,000
291	Stipends for Teachers/Ministerial Staff Under Double Shift School Program		1,000	2,381,000	600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>120,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>100,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>100,000</u>	<u>6,000</u>
001	Machinery and Equipment		10,000	100,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		10,000	20,000	6,000
Govt.High School Dor Maira Tor Ghar			10,911,900	16,786,070	15,866,300

**TG21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6065	Govt. Girls High School Darbani District Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,597,400</u>	<u>10,840,300</u>	<u>12,162,240</u>
A011	TOTAL PAY		16	16	<u>3,016,200</u>	<u>5,712,500</u>	<u>6,020,950</u>
A011-1	TOTAL PAY OF OFFICERS		7	10	<u>1,267,600</u>	<u>3,241,500</u>	<u>3,381,680</u>
A01101	Total Basic Pay Of Officer		7	10	<u>1,267,600</u>	<u>3,241,500</u>	<u>3,381,680</u>
H031	Headmistress	(BPS-17)	1	1	358,000		644,400
S572	Senior Certified Teacher	(BPS-16)		2			650,000
S573	Senior Arabic Teacher	(BPS-16)		1			450,000
S575	Senior Drawing Master	(BPS-16)	1	1	273,000		491,400
S576	Senior Phycial Education Teacher	(BPS-16)	1	1	273,000		491,400
S579	Secondary School Teacher	(BPS-16)	4	4	363,600		654,480
A011-2	TOTAL PAY OF OTHER STAFF		9	6	<u>1,748,600</u>	<u>2,471,000</u>	<u>2,639,270</u>
A01151	Total Basic Pay Other Staff		9	6	<u>1,748,600</u>	<u>2,471,000</u>	<u>2,639,270</u>
A047	Arabic Teacher	(BPS-15)	1		283,000		
C020	Certificated Teacher	(BPS-15)	2		342,500		
Q005	Qaria	(BPS-12)	1	1	38,000		89,300
J013	Junior Clerk	(BPS-11)	1	1	236,500		555,770
C057	Chowkidar	(BPS-03)	1	1	210,500		494,670
L002	Laboratory Attendant	(BPS-03)	1	1	210,500		494,670
N005	Naib Qasid	(BPS-03)	1	1	263,800		619,930
S162	Sweeper	(BPS-03)	1	1	163,800		384,930
A012	TOTAL ALLOWANCES				<u>2,581,200</u>	<u>5,127,800</u>	<u>6,141,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,324,200</u>	<u>4,707,400</u>	<u>5,654,790</u>

TG21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6065	Govt. Girls High School Darbani District Tor Ghar				
A01202	House Rent Allowance		329,500	541,000	626,050
A01203	Conveyance Allowance		315,000	574,200	1,637,300
A01207	Washing Allowance		24,000	24,000	45,600
A01208	Dress Allowance		24,000	24,000	45,600
A0120D	Integrated Allowance		14,400	14,400	27,360
A01217	Medical Allowance		147,000	234,000	279,300
A0121T	Adhoc Relief Allowance 2013		24,000	37,400	45,600
A0122C	Adhoc Relief Allowance - 2015		10,000	26,100	19,000
A01233	Unattractive Area Allowance		<u>113,000</u>	<u>192,000</u>	<u>214,700</u>
001	Unattractive area allowance		113,000	192,000	214,700
A01239	Special allowance		<u>329,370</u>	<u>42,000</u>	<u>625,800</u>
001	Special Allowance		329,370	42,000	625,800
A0124L	Weather Allowance		9,200	27,600	17,500
A0124N	Disparity Reduction Allowance 2022- 15%		317,250	530,200	602,770
A0124R	Adhoc Relief Allowance 2022		317,280	530,200	602,830
A0124X	Adhoc Relief Allowance 2023		350,200	1,910,300	665,380
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>257,000</u>	<u>420,400</u>	<u>486,500</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		255,000	420,400	484,500
A03	TOTAL OPERATING EXPENSES		<u>162,000</u>	<u>185,000</u>	<u>435,600</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>25,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		1,000		3,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>25,000</u>	<u>24,000</u>
001	Telephone and Trunk Call		20,000	25,000	24,000
A033	TOTAL UTILITIES		<u>50,000</u>		<u>300,000</u>
A03303	Electricity		<u>50,000</u>		<u>300,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6065	Govt. Girls High School Darbani District Tor Ghar				
001	Electricity		50,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	100,000	60,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>60,000</u>	<u>48,600</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	30,000	24,000
A03902	Printing and Publication		<u>1,000</u>		<u>600</u>
001	Printing and publication		1,000		600
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Others		20,000	30,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>30,000</u>	<u>12,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6065	Govt. Girls High School Darbani District Tor Ghar				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001	Machinery and Equipment		10,000	15,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		10,000	15,000	6,000
Govt. Girls High School Darbani District Tor Ghar			5,781,400	11,055,300	12,611,040

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6066	Govt.High School Shagai Basikhel Distric Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,051,700</u>	<u>11,210,600</u>	<u>11,069,000</u>
A011	TOTAL PAY		17	17	<u>5,426,800</u>	<u>5,996,400</u>	<u>5,381,880</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,180,000</u>	<u>5,108,400</u>	<u>4,455,080</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,180,000</u>	<u>5,108,400</u>	<u>4,455,080</u>
H029	Head Master	(BPS-17)	1	1	863,000		880,260
S572	Senior Certified Teacher	(BPS-16)	3	3	676,000		689,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	655,000		668,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	455,000		464,100
S575	Senior Drawing Master	(BPS-16)	1	1	555,000		566,100
S579	Secondary School Teacher	(BPS-16)	4	4	976,000		1,187,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,246,800</u>	<u>888,000</u>	<u>926,800</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,246,800</u>	<u>888,000</u>	<u>926,800</u>
Q001	Qari	(BPS-12)	1	1	295,000		195,000
J013	Junior Clerk	(BPS-11)	1	1	295,000		195,000
C057	Chowkidar	(BPS-03)	1	1	320,500		200,500
L002	Laboratory Attendant	(BPS-03)	1	1	120,500		120,500
N005	Naib Qasid	(BPS-03)	1	1	107,900		107,900
S162	Sweeper	(BPS-03)	1	1	107,900		107,900
A012	TOTAL ALLOWANCES				<u>4,624,900</u>	<u>5,214,200</u>	<u>5,687,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,141,700</u>	<u>4,851,000</u>	<u>5,252,040</u>
A01202	House Rent Allowance				636,500	497,700	572,850
A01203	Conveyance Allowance				729,750	567,500	1,339,200
A01207	Washing Allowance				48,000	48,000	43,200
A01208	Dress Allowance				48,000	48,000	43,200

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EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6066	Govt.High School Shagai Basikhel Distric Tor Ghar				
A0120D	Integrated Allowance		33,800	33,600	30,420
A01217	Medical Allowance		303,750	216,000	273,360
A0121T	Adhoc Relief Allowance 2013		58,200	51,100	52,380
A0122C	Adhoc Relief Allowance - 2015		40,500	34,900	36,450
A01233	Unattractive Area Allowance			<u>192,000</u>	<u>192,000</u>
001	Unattractive area allowance			192,000	192,000
A0124H	Special Allowance-2021		11,700		10,530
A0124L	Weather Allowance		18,400	27,600	16,560
A0124N	Disparity Reduction Allowance 2022- 15%		680,700	555,500	612,630
A0124R	Adhoc Relief Allowance 2022		677,300	555,500	609,370
A0124X	Adhoc Relief Allowance 2023		850,300	2,021,200	765,270
A01253	Science Teaching Allowance		4,800	2,400	4,320
A0125E	Adhoc Relief Allowance 2024				650,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>483,200</u>	<u>363,200</u>	<u>435,080</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		481,200	363,200	433,080
A03	TOTAL OPERATING EXPENSES		<u>203,000</u>	<u>230,000</u>	<u>423,600</u>
A032	TOTAL COMMUNICATIONS		<u>12,000</u>	<u>30,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		2,000		3,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>30,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		10,000	30,000	12,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>30,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>300,000</u>
001	Electricity		50,000	30,000	300,000

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6066	Govt.High School Shagai Basikhel Distric Tor Ghar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		100,000	100,000	60,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>70,000</u>	<u>48,600</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	30,000	24,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>600</u>
001	Printing and publication		1,000	10,000	600
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Others		20,000	30,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>50,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>25,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>12,000</u>

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EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6066	Govt.High School Shagai Basikhel Distric Tor Ghar				
001	Machinery and Equipment		10,000	25,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>25,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	25,000	12,000
Govt.High School Shagai Basikhel Distric Tor Ghar			10,276,700	11,490,600	11,517,800

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TG6067	Govt. High School Kutkay Maira Torghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,866,500</u>	<u>13,507,500</u>	<u>15,521,800</u>
A011	TOTAL PAY		18	18	<u>6,564,000</u>	<u>6,894,000</u>	<u>8,068,360</u>
A011-1	TOTAL PAY OF OFFICERS		6	8	<u>2,447,000</u>	<u>3,447,000</u>	<u>4,147,000</u>
A01101	Total Basic Pay Of Officer		6	8	<u>2,447,000</u>	<u>3,447,000</u>	<u>4,147,000</u>
H029	Head Master	(BPS-17)	1	1	506,000		506,000
S572	Senior Certified Teacher	(BPS-16)	1	1	676,000		756,000
S573	Senior Arabic Teacher	(BPS-16)		1			995,000
S575	Senior Drawing Master	(BPS-16)		1			525,000
S579	Secondary School Teacher	(BPS-16)	4	4	1,265,000		1,365,000
A011-2	TOTAL PAY OF OTHER STAFF		12	10	<u>4,117,000</u>	<u>3,447,000</u>	<u>3,921,360</u>
A01151	Total Basic Pay Other Staff		12	10	<u>4,117,000</u>	<u>3,447,000</u>	<u>3,921,360</u>
A047	Arabic Teacher	(BPS-15)	1		995,000		
C020	Certificated Teacher	(BPS-15)	2	2	876,000		1,314,000
D106	Drawing Master	(BPS-15)	1		525,000		
P030	Physical Education Teacher	(BPS-15)	1	1	525,000		798,000
T023	Theology Teacher	(BPS-15)	1	1	325,000		494,000
Q001	Qari	(BPS-12)	1	1	325,000		494,000
J013	Junior Clerk	(BPS-11)	1	1	117,000		177,840
C057	Chowkidar	(BPS-03)	1	1	107,250		160,880
L002	Laboratory Attendant	(BPS-03)	1	1	107,250		160,880
N005	Naib Qasid	(BPS-03)	1	1	107,250		160,880
S162	Sweeper	(BPS-03)	1	1	107,250		160,880
A012	TOTAL ALLOWANCES				<u>4,302,500</u>	<u>6,613,500</u>	<u>7,453,440</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6067	Govt. High School Kutkay Maira Torghar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,892,500</u>	<u>6,122,500</u>	<u>6,819,040</u>
A01202	House Rent Allowance		595,500	636,200	923,020
A01203	Conveyance Allowance		574,200	625,600	1,475,600
A01207	Washing Allowance		4,800	48,000	7,440
A01208	Dress Allowance		4,800	48,000	7,440
A0120D	Integrated Allowance		28,800	28,800	44,640
A01217	Medical Allowance		284,700	298,200	441,300
A0121T	Adhoc Relief Allowance 2013		56,700	61,360	87,900
A0122C	Adhoc Relief Allowance - 2015		37,500	41,340	58,140
A01233	Unattractive Area Allowance		<u>207,000</u>	<u>222,000</u>	<u>320,860</u>
001	Unattractive area allowance		207,000	222,000	320,860
A0124H	Special Allowance-2021		52,500	10,500	81,400
A0124L	Weather Allowance		46,000	27,600	71,300
A0124N	Disparity Reduction Allowance 2022- 15%		678,000	727,700	1,050,900
A0124R	Adhoc Relief Allowance 2022		672,000	727,600	1,041,600
A0124X	Adhoc Relief Allowance 2023		650,000	2,619,600	1,007,500
A0125E	Adhoc Relief Allowance 2024				200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>491,000</u>	<u>634,400</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		408,000	491,000	632,400
A03	TOTAL OPERATING EXPENSES		<u>153,000</u>	<u>290,000</u>	<u>435,600</u>
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		1,000		3,000
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		10,000	20,000	12,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>20,000</u>	<u>300,000</u>
A03303	Electricity		<u>50,000</u>	<u>20,000</u>	<u>300,000</u>

TG21C16 (12)
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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6067	Govt. High School Kutkay Maira Torghar				
001	Electricity		50,000	20,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>51,000</u>	<u>100,000</u>	<u>72,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	80,000	60,000
A03808	Conveyance Charges		<u>1,000</u>	<u>20,000</u>	<u>12,000</u>
001	Conveyance Charges		1,000	20,000	12,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>150,000</u>	<u>48,600</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	30,000	24,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>600</u>
001	Printing and publication		1,000	20,000	600
A03970	Others		<u>20,000</u>	<u>100,000</u>	<u>24,000</u>
001	Others		20,000	100,000	24,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>		<u>1,200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000</u>		<u>1,200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>		<u>600</u>
001	Fin: Asstt:		2,000		600
A05270	To Others				<u>600</u>
016	Promotion of Sports Activities.				600

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TG6067	Govt. High School Kutkay Maira Torghar				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>6,000</u>
A13101	Machinery and Equipment				<u>6,000</u>
001	Machinery and Equipment				6,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
A137	TOTAL COMPUTER EQUIPMENT				<u>6,000</u>
A13703	I.T. Equipment				6,000
A138	TOTAL GENERAL				<u>6,000</u>
A13801	Maintenance of gardens				6,000
Govt. High School Kutkay Maira Torghar			11,022,500	13,797,500	15,983,200

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EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TG6005	District Education Officer(Male)Tor Ghar Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,576,440</u>	<u>22,542,800</u>	<u>23,511,060</u>
A011	TOTAL PAY		39	39	<u>9,689,000</u>	<u>11,979,400</u>	<u>12,747,500</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>6,809,200</u>	<u>5,665,700</u>	<u>8,715,780</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>6,809,200</u>	<u>5,665,700</u>	<u>8,715,780</u>
D084	District Education Officer	(BPS-19)	1	1	976,500		1,249,920
D042	Deputy District Education Officer	(BPS-18)	1	1	850,000		1,088,000
A513	Assistant Director (IT)	(BPS-17)	1	1	922,800		1,181,180
B050	Budget & Accounts Officer	(BPS-17)	1	1	577,100		738,700
S166	Superintendent	(BPS-17)	2	2	922,800		1,181,180
A057	Assistant	(BPS-16)	4	4	592,000		757,760
A090	Assistant District Education Officer	(BPS-16)	4	4	990,600		1,267,970
C082	Computer Operator	(BPS-16)	3	3	977,400		1,251,070
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,879,800</u>	<u>6,313,700</u>	<u>4,031,720</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>2,879,800</u>	<u>6,313,700</u>	<u>4,031,720</u>
S035	Senior Clerk	(BPS-14)	5	5	1,034,000		1,447,600
S115	Stenographer	(BPS-14)	1	1	327,600		458,640
J013	Junior Clerk	(BPS-11)	5	5	592,000		828,800
D112	Driver	(BPS-06)	2	2	240,600		336,840
D006	Daftari	(BPS-04)	1	1	149,500		209,300
C057	Chowkidar	(BPS-03)	2	2	140,600		196,840
N005	Naib Qasid	(BPS-03)	5	5	246,000		344,400
S162	Sweeper	(BPS-03)	1	1	149,500		209,300

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TG6005	District Education Officer(Male)Tor Ghar Ghar				
A012	TOTAL ALLOWANCES		<u>8,887,440</u>	<u>10,563,400</u>	<u>10,763,560</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,862,640</u>	<u>10,563,400</u>	<u>10,737,620</u>
A01202	House Rent Allowance		1,083,600	1,016,000	1,137,800
A01203	Conveyance Allowance		829,350	796,300	1,419,640
A01207	Washing Allowance		134,630	132,000	141,360
A01208	Dress Allowance		134,630	132,000	141,360
A0120D	Integrated Allowance		80,780	79,200	84,800
A01217	Medical Allowance		491,550	474,300	516,120
A0121T	Adhoc Relief Allowance 2013		137,250	125,200	144,100
A01224	Entertainment Allowance		500		500
A01229	Special compensatory allowance		1,083,600		1,137,780
A0122C	Adhoc Relief Allowance - 2015		96,300	88,900	101,100
A01233	Unattractive Area Allowance		<u>374,100</u>	<u>360,000</u>	<u>392,800</u>
001	Unattractive area allowance		374,100	360,000	392,800
A01239	Special allowance		<u>674,250</u>	<u>727,000</u>	<u>707,950</u>
001	Special Allowance		674,250	727,000	707,950
A0124L	Weather Allowance		248,400	220,800	260,820
A0124N	Disparity Reduction Allowance 2022- 15%		1,206,750	1,142,900	1,267,000
A0124R	Adhoc Relief Allowance 2022		1,165,950	1,160,300	1,224,240
A0124X	Adhoc Relief Allowance 2023		1,085,000	4,072,500	1,139,250
A0125E	Adhoc Relief Allowance 2024				885,000
A01270	Other		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
084	M.Phill Allowance		36,000	36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,800</u>		<u>25,940</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		22,800		23,940
A03	TOTAL OPERATING EXPENSES		<u>2,760,000</u>	<u>4,672,000</u>	<u>3,160,600</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TG6005	District Education Officer(Male)Tor Ghar Ghar				
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>75,000</u>	<u>54,600</u>
A03201	Postage and Telegraph		10,000	15,000	12,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>60,000</u>	<u>42,000</u>
001	Telephone and Trunk Call		40,000	60,000	42,000
A03205	Courier and pilot service		1,000		600
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>600,000</u>
001	Electricity		100,000	100,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>600</u>
A03603	Registration		1,000		600
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,410,000</u>	<u>2,630,000</u>	<u>1,412,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,900,000</u>	<u>800,000</u>
001	Travelling Allowance		800,000	1,900,000	800,000
A03806	Transportation of Goods		<u>10,000</u>	<u>30,000</u>	<u>12,000</u>
001	Transportation of Goods		10,000	30,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	700,000	600,000
A039	TOTAL GENERAL		<u>1,198,000</u>	<u>1,867,000</u>	<u>1,093,400</u>
A03901	Stationery		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery Charges		100,000	150,000	120,000
A03902	Printing and Publication		<u>21,000</u>	<u>40,000</u>	<u>24,600</u>
001	Printing and publication		20,000	40,000	24,000
002	Printing of Teachers Handbook		1,000		600
A03905	Newspapers Periodicals and Books		1,000		600
A03906	Uniforms and Protective Clothing		10,000	20,000	600
A03907	Advertising & Publicity		<u>202,000</u>	<u>97,000</u>	<u>61,200</u>
001	Advertising and Publicity		200,000	50,000	60,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TG6005	District Education Officer(Male)Tor Ghar Ghar				
005	Banners		1,000	24,000	600
006	Posters		1,000	23,000	600
A03917	Law Charges		10,000	60,000	24,000
A03959	Stipend, Incentives, awards and allied expenditure		1,000		600
A03970	Others		<u>853,000</u>	<u>1,500,000</u>	<u>861,800</u>
001	Others		50,000	300,000	60,000
086	Other Scholarship				600
093	Classroom Consumables		800,000	1,200,000	800,000
208	Conditional grant for schools improvement plans		1,000		600
241	Teaching Learning Material		2,000		600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,402,680</u>	<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,402,680</u>	<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,402,680</u>	<u>600</u>
001	Superannuation Encashment of L.P.R		1,000	1,402,680	600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>23,000</u>	<u>20,000</u>	<u>2,400</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>600</u>
A09203	I.T. Equipment		1,000		600
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>600</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TG6005	District Education Officer(Male)Tor Ghar Ghar					
A09601	Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>600</u>
001	Plant and Machinery			20,000	20,000	600
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>		<u>1,200</u>
A09701	Furniture and Fixtures			<u>2,000</u>		<u>1,200</u>
001	Furniture & Fixture			1,000		600
010	Furniture & Fixture/ Science Equip: (for (Middle & High/ Higher Secod:)			1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,131,000</u>	<u>2,085,000</u>	<u>1,056,600</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>325,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>325,000</u>	<u>120,000</u>
001	Transport			100,000	325,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>60,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	60,000	12,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,500,000</u>	<u>900,000</u>
A13303	Other Buildings			<u>1,000,000</u>	<u>1,500,000</u>	<u>900,000</u>
009	Petty Repair			1,000,000	1,500,000	900,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>150,000</u>	<u>24,000</u>
A13701	Hardware			10,000	100,000	12,000
A13703	I.T. Equipment			10,000	50,000	12,000
A138	TOTAL GENERAL			<u>1,000</u>	<u>50,000</u>	<u>600</u>
A13801	Maintenance of gardens			1,000	50,000	600

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EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TG6005	District Education Officer(Male)Tor Ghar Ghar				
District Education Officer(Male)Tor Ghar Ghar			22,492,440	30,722,480	27,731,860

**TG21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TG6039	District Education Officer(Female)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,144,060</u>	<u>16,991,100</u>	<u>18,273,500</u>
A011	TOTAL PAY		32	32	<u>7,319,460</u>	<u>7,882,200</u>	<u>8,813,650</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>3,798,160</u>	<u>3,616,400</u>	<u>4,457,330</u>
A01101	Total Basic Pay Of Officer		13	13	<u>3,798,160</u>	<u>3,616,400</u>	<u>4,457,330</u>
D084	District Education Officer	(BPS-19)	1	1	196,200		225,630
D042	Deputy District Education Officer	(BPS-18)	1	1	239,100		274,960
A513	Assistant Director (IT)	(BPS-17)	1	1	922,800		1,061,220
B050	Budget & Accounts Officer	(BPS-17)	1	1	282,000		324,300
S166	Superintendent	(BPS-17)	1	1	130,200		149,730
A057	Assistant	(BPS-16)	3	3	1,005,000		1,245,200
A090	Assistant District Education Officer	(BPS-16)	3	3	851,600		979,340
C082	Computer Operator	(BPS-16)	2	2	171,260		196,950
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,521,300</u>	<u>4,265,800</u>	<u>4,356,320</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,521,300</u>	<u>4,265,800</u>	<u>4,356,320</u>
S035	Senior Clerk	(BPS-14)	4	4	1,644,100		1,726,300
S115	Stenographer	(BPS-14)	1	1	338,000		354,900
J013	Junior Clerk	(BPS-11)	4	4	91,000		754,540
D112	Driver	(BPS-06)	2	2	338,000		354,900
C006	Canal Inspector	(BPS-03)	1		149,500		
C057	Chowkidar	(BPS-03)	2	2	270,400		283,920
D006	Daftari	(BPS-03)		1			156,960
N005	Naib Qasid	(BPS-03)	4	4	540,800		567,840
S162	Sweeper	(BPS-03)	1	1	149,500		156,960

TG21C16 (12)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TG6039	District Education Officer(Female)				
A012	TOTAL ALLOWANCES		<u>5,824,600</u>	<u>9,108,900</u>	<u>9,459,850</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,820,650</u>	<u>6,908,900</u>	<u>9,454,850</u>
A01202	House Rent Allowance		633,000	728,600	981,150
A01203	Conveyance Allowance		456,000	474,800	706,800
A01207	Washing Allowance		108,000	120,000	167,400
A01208	Dress Allowance		108,000	120,000	167,400
A0120D	Integrated Allowance		64,800	72,000	100,440
A01217	Medical Allowance		309,900	361,300	480,330
A0121T	Adhoc Relief Allowance 2013		91,950	97,700	142,420
A01224	Entertainment Allowance		633,000	6,000	981,150
A0122C	Adhoc Relief Allowance - 2015		57,300	61,400	88,800
A01233	Unattractive Area Allowance		<u>219,000</u>	<u>252,000</u>	<u>339,450</u>
001	Unattractive area allowance		219,000	252,000	339,450
A0124H	Special Allowance-2021		436,500	486,200	676,570
A0124L	Weather Allowance		147,200	165,600	228,160
A0124N	Disparity Reduction Allowance 2022- 15%		646,650	716,400	1,002,300
A0124R	Adhoc Relief Allowance 2022		643,350	716,400	997,180
A0124X	Adhoc Relief Allowance 2023		633,000	2,530,500	981,150
A01250	Incentive Allowance		<u>633,000</u>		<u>981,150</u>
001	Incentive Allowance		633,000		981,150
A0125E	Adhoc Relief Allowance 2024				433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,950</u>	<u>2,200,000</u>	<u>5,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>2,200,000</u>	<u>1,000</u>
001	Medical Charges		1,000	2,200,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01289	Teaching Allowance		1,950		3,000
A03	TOTAL OPERATING EXPENSES		<u>2,412,000</u>	<u>3,366,000</u>	<u>2,919,600</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>70,000</u>	<u>54,600</u>
A03201	Postage and Telegraph		10,000	10,000	12,000

TG21C16 (12)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TG6039	District Education Officer(Female)				
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>42,000</u>
001	Telephone and Trunk Call		50,000	60,000	42,000
A03205	Courier and pilot service		1,000		600
A033	TOTAL UTILITIES		<u>100,000</u>	<u>50,000</u>	<u>600,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>600,000</u>
001	Electricity		100,000	50,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>600</u>
A03603	Registration		1,000		600
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,431,000</u>	<u>2,280,000</u>	<u>1,425,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,600,000</u>	<u>800,000</u>
001	Travelling Allowance		800,000	1,600,000	800,000
A03806	Transportation of Goods		<u>30,000</u>	<u>30,000</u>	<u>24,000</u>
001	Transportation of Goods		30,000	30,000	24,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	650,000	600,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>819,000</u>	<u>966,000</u>	<u>839,400</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03902	Printing and Publication		<u>11,000</u>	<u>26,000</u>	<u>12,600</u>
001	Printing and publication		10,000	26,000	12,000
002	Printing of Teachers Handbook		1,000		600
A03905	Newspapers Periodicals and Books		1,000		600
A03906	Uniforms and Protective Clothing		1,000	20,000	600
A03907	Advertising & Publicity		<u>102,000</u>		<u>121,200</u>
001	Advertising and Publicity		100,000		120,000
005	Banners		1,000		600
006	Posters		1,000		600

**TG21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TG6039	District Education Officer(Female)				
A03959	Stipend, Incentives, awards and allied expenditure		1,000		600
A03970	Others		<u>643,000</u>	<u>860,000</u>	<u>643,800</u>
001	Others		40,000	60,000	42,000
086	Other Scholarship		1,000		600
093	Classroom Consumables		600,000	800,000	600,000
208	Conditional grant for schools improvement plans		1,000		600
241	Teaching Learning Material		1,000		600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>42,000</u>	<u>40,000</u>	<u>2,400</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>600</u>
A09203	I.T. Equipment		20,000	20,000	600
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>20,000</u>	<u>600</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	<u>600</u>
001	Plant and Machinery		20,000	20,000	600

**TG21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TG6039	District Education Officer(Female)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>		<u>1,200</u>
A09701	Furniture and Fixtures		<u>2,000</u>		<u>1,200</u>
001	Furniture & Fixture		1,000		600
010	Furniture & Fixture/ Science Equip: (for (Middle & High/ Higher Secod:)		1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE		<u>630,000</u>	<u>960,000</u>	<u>744,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
A13001	Transport		<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
001	Transport		100,000	250,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001	Machinery and Equipment		10,000	20,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		10,000	30,000	6,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
A13303	Other Buildings		<u>500,000</u>	<u>600,000</u>	<u>600,000</u>
009	Petty Repair		500,000	600,000	600,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>60,000</u>	<u>12,000</u>
A13701	Hardware		5,000	10,000	6,000
A13703	I.T. Equipment		5,000	50,000	6,000
District Education Officer(Female)			16,230,060	21,357,100	21,940,700

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TOR GHAR	138	45,384,950	59,196,000	55,470,500	3,522,200	58,992,700
TOTAL	138	45,384,950	59,196,000	55,470,500	3,522,200	58,992,700

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	58,992,700
Total:	58,992,700

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION	45,384,950	59,196,000	58,992,700
TOTAL	45,384,950	59,196,000	58,992,700

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG6031	Assistant Director LGE & RD , Tor Ghar	41,800,350	50,254,600	49,638,600
TG6080	Assistant Director LG and RDD Tehsil Hassan Zai Tor Ghar	1,546,600	4,719,700	4,955,500
TG6081	Assistant Director LG and RDD Tehsil Dour Mera Tor Ghar	2,038,000	4,221,700	4,398,600
TOTAL		45,384,950	59,196,000	58,992,700

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>43,745,950</u>	<u>56,331,000</u>	<u>55,470,500</u>
A011	PAY	<u>21,417,000</u>	<u>27,111,500</u>	<u>28,472,880</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,161,100</u>	<u>3,735,500</u>	<u>3,731,870</u>
A01101	Basic Pay Of Officer	2,161,100	3,735,500	3,731,870
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,255,900</u>	<u>23,376,000</u>	<u>24,741,010</u>
A01151	Basic Pay Other Staff	19,255,900	23,376,000	24,741,010
A012	ALLOWANCES	<u>22,328,950</u>	<u>29,219,500</u>	<u>26,997,620</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>22,322,950</u>	<u>29,219,500</u>	<u>26,991,620</u>
A01202	House Rent Allowance	2,715,950	5,007,800	3,023,650
A01203	Conveyance Allowance	2,185,950	2,422,890	2,426,300
A01207	Washing Allowance	639,300	660,000	760,570
A01208	Dress Allowance	639,300	660,000	760,570
A0120D	Integrated Allowance	375,300	396,000	443,830
A01217	Medical Allowance	1,708,500	1,813,400	1,905,390
A0121T	Adhoc Relief Allowance 2013	186,900	116,700	291,280
A01226	Computer Allowance	69,000	18,000	123,110
A0122C	Adhoc Relief Allowance - 2015	122,850	77,000	191,420
A0122Y	Ad-hoc Relief Allowance 2017		44,490	
A01233	Unattractive Area Allowance	1,162,450	1,254,000	1,294,600
A01239	Special allowance	1,000	145,900	74,530
A0123G	Ad-hoc Relief Allowance-2018		44,460	
A0123P	Ad-hoc Relief Allowance 2019		44,460	
A0124F	Adhoc Relief Allowance-2021		14,700	
A0124H	Special Allowance-2021	1,779,150	1,836,900	1,814,740
A0124L	Weather Allowance	888,050	920,000	989,200
A0124N	Disparity Reduction Allowance 2022- 15%	2,256,000	2,451,900	2,463,840
A0124R	Adhoc Relief Allowance 2022	2,263,300	2,451,700	2,472,150
A0124X	Adhoc Relief Allowance 2023	2,667,000	8,839,200	2,906,390
A0125E	Adhoc Relief Allowance 2024			2,166,250
A01264	Technical Allowance	2,662,950		2,883,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,000</u>		<u>6,000</u>
A01274	Medical Charges	3,000		3,000
A01278	Leave Salary	3,000		3,000

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,483,000</u>	<u>2,185,000</u>	<u>3,268,200</u>
A032	COMMUNICATIONS	<u>33,000</u>	<u>90,000</u>	<u>70,200</u>
A03201	Postage and Telegraph	4,000		9,000
A03202	Telephone and Trunk Call	27,000	90,000	60,000
A03205	Courier and pilot service	2,000		1,200
A033	UTILITIES	<u>150,000</u>	<u>15,000</u>	<u>1,800,000</u>
A03303	Electricity	150,000	15,000	1,800,000
A036	MOTOR VEHICLES	<u>3,000</u>		<u>1,800</u>
A03603	Registration	3,000		1,800
A038	TRAVEL & TRANSPORTATION	<u>940,000</u>	<u>1,520,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance	430,000	880,000	480,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	510,000	640,000	540,000
A039	GENERAL	<u>357,000</u>	<u>560,000</u>	<u>376,200</u>
A03901	Stationery	110,000	160,000	90,000
A03902	Printing and Publication	52,000	120,000	61,200
A03906	Uniforms and Protective Clothing	3,000	40,000	1,800
A03907	Advertising & Publicity	52,000	50,000	61,200
A03970	Others	140,000	190,000	162,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>		<u>2,400</u>
A041	PENSION	<u>3,000</u>		<u>2,400</u>
A04114	Superannuation Encashment of L.P.R	3,000		2,400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>2,400</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>2,400</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,800

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05270	To Others			600
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>	<u>150,000</u>	<u>84,800</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>150,000</u>	<u>1,800</u>
A09203	I.T. Equipment	1,000	150,000	1,800
A096	PURCHASE OF PLANT & MACHINERY			<u>81,200</u>
A09601	Plant and Machinery			81,200
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,800</u>
A09701	Furniture and Fixtures	1,000		1,800
A13	TOTAL REPAIRS AND MAINTENANCE	<u>150,000</u>	<u>530,000</u>	<u>164,400</u>
A130	TRANSPORT	<u>100,000</u>	<u>380,000</u>	<u>123,600</u>
A13001	Transport	100,000	380,000	123,600
A131	MACHINERY AND EQUIPMENT			<u>3,600</u>
A13101	Machinery and Equipment			3,600
A132	FURNITURE AND FIXTURE			<u>3,600</u>
A13201	Furniture and Fixture			3,600
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>150,000</u>	<u>33,600</u>
A13703	I.T. Equipment	50,000	150,000	33,600
NET TOTAL		45,384,950	59,196,000	58,992,700

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	59			59	9,896,410
06	7			7	1,931,270
09	40			40	6,320,000
11	4			4	1,411,650
12	7			7	2,638,680
14	3			3	2,543,000
16	12			12	1,886,670
17	4			4	1,213,200
18	2			2	632,000
TOTAL	138			138	28,472,880

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION						
TG6031	Assistant Director LGE & RD , Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,437,350</u>	<u>47,814,600</u>	<u>47,566,000</u>
A011	TOTAL PAY		114	114	<u>19,855,000</u>	<u>23,969,000</u>	<u>24,819,930</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>1,795,200</u>	<u>2,231,000</u>	<u>2,245,200</u>
A01101	Total Basic Pay Of Officer		10	10	<u>1,795,200</u>	<u>2,231,000</u>	<u>2,245,200</u>
A716	AD Senior	(BPS-18)	1	1	216,000		316,000
A722	Assistant Engineer Senior	(BPS-18)	1	1	216,000		316,000
A079	Assistant Director	(BPS-17)	1	1	205,600		455,600
A099	Assistant Engineer	(BPS-17)	1	1	405,600		405,600
A005	Accountant	(BPS-16)	1	1	138,000		138,000
A057	Assistant	(BPS-16)	2	2	138,000		138,000
C082	Computer Operator	(BPS-16)	2	2	238,000		238,000
P085	Progress Officer	(BPS-16)	1	1	238,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		104	104	<u>18,059,800</u>	<u>21,738,000</u>	<u>22,574,730</u>
A01151	Total Basic Pay Other Staff		104	104	<u>18,059,800</u>	<u>21,738,000</u>	<u>22,574,730</u>
S035	Senior Clerk	(BPS-14)	1	1	836,600		1,045,750
S152	Supervisor	(BPS-14)	1	1	261,200		326,500
S609	Steno to Nazim & Naib Nazim	(BPS-14)	1	1	936,600		1,170,750
A715	Auto CAD Operator	(BPS-12)	1	1	912,000		1,140,000
S136	Sub Engineer	(BPS-12)	2	2	538,000		672,500
J013	Junior Clerk	(BPS-11)	2	2	970,400		1,213,000
V012	Village Secretary	(BPS-09)	40	40	5,056,000		6,320,000
D112	Driver	(BPS-06)	4	4	896,400		1,120,500
S602	Sound Operator	(BPS-06)	1	1	457,300		571,620
C057	Chowkidar	(BPS-03)	1	1	970,400		1,213,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION						
TG6031	Assistant Director LGE & RD , Tor Ghar						
E019	Electrician	(BPS-03)		1			1,071,620
N005	Naib Qasid	(BPS-03)	44	44	4,138,000		5,172,500
P019	Paver Operator	(BPS-03)	1		857,300		
P400	Peon/Chowkidar	(BPS-03)	1	1	557,300		696,620
S162	Sweeper	(BPS-03)	3	3	215,000		268,750
S603	Sound Helper	(BPS-03)	1	1	457,300		571,620
A012	TOTAL ALLOWANCES				<u>20,582,350</u>	<u>23,845,600</u>	<u>22,746,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,580,350</u>	<u>23,845,600</u>	<u>22,744,070</u>
A01202	House Rent Allowance				2,509,950	2,535,800	2,560,150
A01203	Conveyance Allowance				2,011,950	2,084,990	2,052,200
A01207	Washing Allowance				543,300	540,000	554,170
A01208	Dress Allowance				543,300	540,000	554,170
A0120D	Integrated Allowance				321,300	324,000	327,730
A01217	Medical Allowance				1,564,500	1,588,200	1,595,790
A0121T	Adhoc Relief Allowance 2013				100,200	104,200	102,180
A01226	Computer Allowance				18,000	18,000	18,360
A0122C	Adhoc Relief Allowance - 2015				65,850	68,600	67,170
A0122Y	Ad-hoc Relief Allowance 2017					44,490	
A01233	Unattractive Area Allowance				<u>1,066,050</u>	<u>1,086,000</u>	<u>1,087,380</u>
001	Unattractive area allowance				1,066,050	1,086,000	1,087,380
A0123G	Ad-hoc Relief Allowance-2018					44,460	
A0123P	Ad-hoc Relief Allowance 2019					44,460	
A0124F	Adhoc Relief Allowance-2021					14,700	
A0124H	Special Allowance-2021				1,779,150	1,836,900	1,814,740
A0124L	Weather Allowance				814,250	809,600	830,550
A0124N	Disparity Reduction Allowance 2022- 15%				2,112,000	2,166,000	2,154,240
A0124R	Adhoc Relief Allowance 2022				2,118,600	2,166,000	2,160,950
A0124X	Adhoc Relief Allowance 2023				2,502,000	7,829,200	2,552,140
A0125E	Adhoc Relief Allowance 2024						1,752,000
A01264	Technical Allowance				2,509,950		2,560,150
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION					
TG6031 Assistant Director LGE & RD , Tor Ghar					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,209,000</u>	<u>1,760,000</u>	<u>1,840,200</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>50,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			<u>25,000</u>	<u>50,000</u>	<u>36,000</u>
001 Telephone and Trunk Call			25,000	50,000	36,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>10,000</u>	<u>600,000</u>
A03303 Electricity			<u>50,000</u>	<u>10,000</u>	<u>600,000</u>
001 Electricity			50,000	10,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>600</u>
A03603 Registration			1,000		600
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>1,280,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>680,000</u>	<u>420,000</u>
001 Travelling Allowance			400,000	680,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>600,000</u>	<u>480,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	480,000
A039 TOTAL GENERAL			<u>281,000</u>	<u>420,000</u>	<u>300,600</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>60,000</u>
001 Stationery Charges			80,000	120,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication			50,000	80,000	60,000
A03906 Uniforms and Protective Clothing			1,000	20,000	600
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION					
TG6031 Assistant Director LGE & RD , Tor Ghar					
001 Advertising and Publicity			50,000	50,000	60,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Others			100,000	150,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001 Superannuation Encashment of L.P.R			1,000		600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>600</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600</u>
001 Fin: Asstt:			1,000		600
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>150,000</u>	<u>81,200</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>150,000</u>	<u>600</u>
A09203 I.T. Equipment			1,000	150,000	600
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>80,000</u>
A09601 Plant and Machinery					<u>80,000</u>
001 Plant and Machinery					80,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>600</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>600</u>
001 Furniture & Fixture			1,000		600

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION				
TG6031	Assistant Director LGE & RD , Tor Ghar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>530,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>380,000</u>	<u>120,000</u>
A13001	Transport		<u>100,000</u>	<u>380,000</u>	<u>120,000</u>
001	Transport		100,000	380,000	120,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>150,000</u>	<u>30,000</u>
A13703	I.T. Equipment		50,000	150,000	30,000
Assistant Director LGE & RD , Tor Ghar			41,800,350	50,254,600	49,638,600

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION						
TG6080	Assistant Director LG and RDD Tehsil Hassan Zai Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,408,600</u>	<u>4,504,700</u>	<u>4,232,500</u>
A011	TOTAL PAY				<u>566,400</u>	<u>1,740,500</u>	<u>2,139,400</u>
A011-1	TOTAL PAY OF OFFICERS				<u>102,300</u>	<u>829,000</u>	<u>899,920</u>
A01101	Total Basic Pay Of Officer				<u>102,300</u>	<u>829,000</u>	<u>899,920</u>
A005	Accountant	(BPS-16)	1	1	34,100		220,000
C082	Computer Operator	(BPS-16)	1	1	34,100		459,920
P085	Progress Officer	(BPS-16)	1	1	34,100		220,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>464,100</u>	<u>911,500</u>	<u>1,239,480</u>
A01151	Total Basic Pay Other Staff				<u>464,100</u>	<u>911,500</u>	<u>1,239,480</u>
A715	Auto CAD Operator	(BPS-12)	1	1	16,800		234,680
S136	Sub Engineer	(BPS-12)	1	1	134,100		234,700
J013	Junior Clerk	(BPS-11)	1	1	67,800		118,650
D112	Driver	(BPS-06)	1	1	93,800		164,150
C057	Chowkidar	(BPS-03)	2	2	16,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	67,800		118,650
S162	Sweeper	(BPS-03)	1	1	67,800		118,650
A012	TOTAL ALLOWANCES				<u>842,200</u>	<u>2,764,200</u>	<u>2,093,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>840,200</u>	<u>2,764,200</u>	<u>2,091,100</u>
A01202	House Rent Allowance				103,000	1,236,000	252,350
A01203	Conveyance Allowance				87,000	169,000	195,750
A01207	Washing Allowance				48,000	60,000	108,000
A01208	Dress Allowance				48,000	60,000	108,000
A0120D	Integrated Allowance				27,000	36,000	60,750
A01217	Medical Allowance				72,000	113,000	162,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION					
TG6080 Assistant Director LG and RDD Tehsil Hassan Zai Tor Ghar					
A0121T Adhoc Relief Allowance 2013			56,700	8,700	127,600
A01226 Computer Allowance			1,000		2,250
A0122C Adhoc Relief Allowance - 2015			37,000	6,000	83,250
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>84,000</u>	<u>108,000</u>
001 Unattractive area allowance			48,000	84,000	108,000
A01239 Special allowance			<u>1,000</u>	<u>72,900</u>	<u>2,250</u>
001 Special Allowance			1,000	72,900	2,250
A0124L Weather Allowance			36,800	55,200	82,800
A0124N Disparity Reduction Allowance 2022- 15%			72,000	160,700	162,000
A0124R Adhoc Relief Allowance 2022			72,700	160,700	163,600
A0124X Adhoc Relief Allowance 2023			80,000	542,000	180,000
A0125E Adhoc Relief Allowance 2024					180,000
A01264 Technical Allowance			50,000		112,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>137,000</u>	<u>215,000</u>	<u>708,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>20,000</u>	<u>15,600</u>
A03201 Postage and Telegraph			1,000		3,000
A03202 Telephone and Trunk Call			<u>1,000</u>	<u>20,000</u>	<u>12,000</u>
001 Telephone and Trunk Call			1,000	20,000	12,000
A03205 Courier and pilot service			1,000		600
A033 TOTAL UTILITIES			<u>50,000</u>	<u>5,000</u>	<u>600,000</u>
A03303 Electricity			<u>50,000</u>	<u>5,000</u>	<u>600,000</u>
001 Electricity			50,000	5,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>600</u>

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION					
TG6080 Assistant Director LG and RDD Tehsil Hassan Zai Tor Ghar					
A03603 Registration			1,000		600
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	100,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	20,000	30,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>70,000</u>	<u>31,800</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Stationery Charges			10,000	20,000	12,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>600</u>
001 Printing and publication			1,000	20,000	600
A03906 Uniforms and Protective Clothing			1,000	10,000	600
A03907 Advertising & Publicity			<u>1,000</u>		<u>600</u>
001 Advertising and Publicity			1,000		600
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001 Others			20,000	20,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001 Superannuation Encashment of L.P.R			1,000		600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>600</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600</u>

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION				
TG6080	Assistant Director LG and RDD Tehsil Hassan Zai Tor Ghar				
001	Fin: Asstt:				600
A09	TOTAL PHYSICAL ASSETS				<u>1,800</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>600</u>
A09203	I.T. Equipment				600
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>600</u>
A09601	Plant and Machinery				<u>600</u>
001	Plant and Machinery				600
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>600</u>
A09701	Furniture and Fixtures				<u>600</u>
001	Furniture & Fixture				600
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,000</u>
A130	TOTAL TRANSPORT				<u>3,000</u>
A13001	Transport				<u>3,000</u>
001	Transport				3,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>3,000</u>
A13101	Machinery and Equipment				<u>3,000</u>
001	Machinery and Equipment				3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>
A13201	Furniture and Fixture				3,000

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LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION				
TG6080	Assistant Director LG and RDD Tehsil Hassan Zai Tor Ghar				
A137	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A13703	I.T. Equipment				3,000
Assistant Director LG and RDD Tehsil Hassan Zai Tor Ghar			1,546,600	4,719,700	4,955,500

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION						
TG6081	Assistant Director LG and RDD Tehsil Dour Mera Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,900,000</u>	<u>4,011,700</u>	<u>3,672,000</u>
A011	TOTAL PAY		13	13	<u>995,600</u>	<u>1,402,000</u>	<u>1,513,550</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>263,600</u>	<u>675,500</u>	<u>586,750</u>
A01101	Total Basic Pay Of Officer		5	5	<u>263,600</u>	<u>675,500</u>	<u>586,750</u>
A079	Assistant Director	(BPS-17)	1	1	55,000		232,000
A099	Assistant Engineer	(BPS-17)	1	1	45,000		120,000
A005	Accountant	(BPS-16)	1	1	34,100		80,000
C082	Computer Operator	(BPS-16)	1	1	54,750		80,000
P085	Progress Officer	(BPS-16)	1	1	74,750		74,750
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>732,000</u>	<u>726,500</u>	<u>926,800</u>
A01151	Total Basic Pay Other Staff		8	8	<u>732,000</u>	<u>726,500</u>	<u>926,800</u>
A715	Auto CAD Operator	(BPS-12)	1	1	206,800		206,800
S136	Sub Engineer	(BPS-12)	1	1	134,000		150,000
J013	Junior Clerk	(BPS-11)	1	1	67,800		80,000
D112	Driver	(BPS-06)	1	1	69,800		75,000
C057	Chowkidar	(BPS-03)	2	2	86,000		220,000
N005	Naib Qasid	(BPS-03)	1	1	97,800		120,000
S162	Sweeper	(BPS-03)	1	1	69,800		75,000
A012	TOTAL ALLOWANCES				<u>904,400</u>	<u>2,609,700</u>	<u>2,158,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>902,400</u>	<u>2,609,700</u>	<u>2,156,450</u>
A01202	House Rent Allowance				103,000	1,236,000	211,150
A01203	Conveyance Allowance				87,000	168,900	178,350
A01207	Washing Allowance				48,000	60,000	98,400
A01208	Dress Allowance				48,000	60,000	98,400

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION				
TG6081	Assistant Director LG and RDD Tehsil Dour Mera Tor Ghar				
A0120D	Integrated Allowance		27,000	36,000	55,350
A01217	Medical Allowance		72,000	112,200	147,600
A0121T	Adhoc Relief Allowance 2013		30,000	3,800	61,500
A01226	Computer Allowance		50,000		102,500
A0122C	Adhoc Relief Allowance - 2015		20,000	2,400	41,000
A01233	Unattractive Area Allowance		<u>48,400</u>	<u>84,000</u>	<u>99,220</u>
001	Unattractive area allowance		48,400	84,000	99,220
A01239	Special allowance			<u>73,000</u>	<u>72,280</u>
001	Special Allowance			73,000	72,280
A0124L	Weather Allowance		37,000	55,200	75,850
A0124N	Disparity Reduction Allowance 2022- 15%		72,000	125,200	147,600
A0124R	Adhoc Relief Allowance 2022		72,000	125,000	147,600
A0124X	Adhoc Relief Allowance 2023		85,000	468,000	174,250
A0125E	Adhoc Relief Allowance 2024				234,250
A01264	Technical Allowance		103,000		211,150
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>137,000</u>	<u>210,000</u>	<u>720,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>20,000</u>	<u>15,600</u>
A03201	Postage and Telegraph		1,000		3,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>20,000</u>	<u>12,000</u>
001	Telephone and Trunk Call		1,000	20,000	12,000
A03205	Courier and pilot service		1,000		600
A033	TOTAL UTILITIES		<u>50,000</u>		<u>600,000</u>
A03303	Electricity		<u>50,000</u>		<u>600,000</u>
001	Electricity		50,000		600,000

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION					
TG6081 Assistant Director LG and RDD Tehsil Dour Mera Tor Ghar					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>600</u>
A03603 Registration			1,000		600
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>120,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>100,000</u>	<u>30,000</u>
001 Travelling Allowance			10,000	100,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	20,000	30,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>70,000</u>	<u>43,800</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001 Stationery Charges			20,000	20,000	18,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>600</u>
001 Printing and publication			1,000	20,000	600
A03906 Uniforms and Protective Clothing			1,000	10,000	600
A03907 Advertising & Publicity			<u>1,000</u>		<u>600</u>
001 Advertising and Publicity			1,000		600
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001 Others			20,000	20,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>1,200</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,200</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>1,200</u>
001 Superannuation Encashment of L.P.R			1,000		1,200
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>1,200</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200</u>

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION				
TG6081	Assistant Director LG and RDD Tehsil Dour Mera Tor Ghar				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600</u>
001	Fin: Asstt:				600
A05270	To Others				<u>600</u>
016	Promotion of Sports Activities.				600
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09203	I.T. Equipment				600
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>600</u>
001	Plant and Machinery				600
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and Fixtures				<u>600</u>
001	Furniture & Fixture				600
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>600</u>
001	Transport				600
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>600</u>
001	Machinery and Equipment				600

TG21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION				
TG6081	Assistant Director LG and RDD Tehsil Dour Mera Tor Ghar				
A132	TOTAL FURNITURE AND FIXTURE				<u>600</u>
A13201	Furniture and Fixture				600
A137	TOTAL COMPUTER EQUIPMENT				<u>600</u>
A13703	I.T. Equipment				600
Assistant Director LG and RDD Tehsil Dour Mera Tor Ghar			2,038,000	4,221,700	4,398,600

TG21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TOR GHAR	37	28,914,500	34,811,450	26,201,550	7,405,400	33,606,950
TOTAL	37	28,914,500	34,811,450	26,201,550	7,405,400	33,606,950

**TG21C23 (18)
AGRICULTURE**

	Rs
Charged:	0
Voted:	33,606,950
Total:	33,606,950

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH	9,525,000	14,076,200	14,138,000
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	10,010,000	8,355,450	8,812,650
042104 PLANT PROTECT AGENCY	9,379,500	12,379,800	10,656,300
TOTAL	28,914,500	34,811,450	33,606,950

TG21C23 (18)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG6011	Soil Conservation Tor Ghar	9,525,000	14,076,200	14,138,000
TG6014	District Director Agriculture Tor Ghar GHAR	9,379,500	12,379,800	10,656,300
TG6051	District Officer Water Management Tor Gh	10,010,000	8,355,450	8,812,650
TOTAL		28,914,500	34,811,450	33,606,950

TG21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,090,500</u>	<u>24,641,450</u>	<u>26,201,550</u>
A011	PAY	<u>14,225,400</u>	<u>12,728,600</u>	<u>12,958,770</u>
A011-1	TOTAL PAY OF OFFICERS	<u>8,870,640</u>	<u>7,150,000</u>	<u>6,973,300</u>
A01101	Basic Pay Of Officer	8,870,640	7,150,000	6,973,300
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,354,760</u>	<u>5,578,600</u>	<u>5,985,470</u>
A01151	Basic Pay Other Staff	5,354,760	5,578,600	5,985,470
A012	ALLOWANCES	<u>9,865,100</u>	<u>11,912,850</u>	<u>13,242,780</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,859,100</u>	<u>10,312,850</u>	<u>12,037,780</u>
A01202	House Rent Allowance	1,189,850	880,640	964,640
A01203	Conveyance Allowance	1,124,950	728,630	796,380
A01207	Washing Allowance	210,750	207,600	225,540
A01208	Dress Allowance	207,350	204,000	221,640
A0120D	Integrated Allowance	115,400	108,000	116,360
A01217	Medical Allowance	571,350	564,300	613,830
A0121T	Adhoc Relief Allowance 2013	171,400	120,920	131,330
A01224	Entertainment Allowance	1,000		
A01226	Computer Allowance	18,000	4,500	5,200
A0122C	Adhoc Relief Allowance - 2015	115,650	81,580	88,660
A01233	Unattractive Area Allowance	445,150	390,000	424,200
A01239	Special allowance	583,200	509,000	545,800
A0124H	Special Allowance-2021	270,300	157,680	181,350
A0124L	Weather Allowance	267,200	239,200	259,280
A0124N	Disparity Reduction Allowance 2022- 15%	1,483,830	1,149,350	1,252,230
A0124R	Adhoc Relief Allowance 2022	1,483,720	1,149,750	1,252,670
A0124X	Adhoc Relief Allowance 2023	1,600,000	3,817,700	4,154,190
A0125E	Adhoc Relief Allowance 2024			804,480
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,000</u>	<u>1,600,000</u>	<u>1,205,000</u>
A01274	Medical Charges	3,000	1,600,000	1,202,000
A01278	Leave Salary	3,000		3,000
A03	TOTAL OPERATING EXPENSES	<u>3,301,000</u>	<u>5,336,000</u>	<u>5,537,600</u>
A032	COMMUNICATIONS	<u>81,000</u>	<u>29,000</u>	<u>82,800</u>

TG21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	17,000	8,000	9,000
A03202	Telephone and Trunk Call	60,000	20,000	72,000
A03205	Courier and pilot service	4,000	1,000	1,800
A033	UTILITIES	<u>160,000</u>	<u>400,000</u>	<u>1,800,000</u>
A03303	Electricity	160,000	400,000	1,800,000
A036	MOTOR VEHICLES	<u>3,000</u>	<u>10,000</u>	<u>1,800</u>
A03603	Registration	3,000	10,000	1,800
A038	TRAVEL & TRANSPORTATION	<u>2,021,000</u>	<u>3,347,000</u>	<u>2,174,000</u>
A03805	Travelling Allowance	950,000	1,497,000	960,000
A03806	Transportation of Goods	21,000	150,000	54,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,050,000	1,700,000	1,160,000
A039	GENERAL	<u>1,036,000</u>	<u>1,550,000</u>	<u>1,479,000</u>
A03901	Stationery	180,000	250,000	180,000
A03902	Printing and Publication	20,000	50,000	24,000
A03905	Newspapers Periodicals and Books	3,000	10,000	13,200
A03906	Uniforms and Protective Clothing	2,000		1,200
A03907	Advertising & Publicity	101,000	70,000	90,600
A03942	Cost of Other Stores	500,000	800,000	900,000
A03970	Others	230,000	370,000	270,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000</u>	<u>798,000</u>	<u>1,800</u>
A041	PENSION	<u>3,000</u>	<u>798,000</u>	<u>1,800</u>
A04114	Superannuation Encashment of L.P.R	3,000	798,000	1,800
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,000</u>		<u>1,800</u>
A052	GRANTS-DOMESTIC	<u>3,000</u>		<u>1,800</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000		1,800

TG21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>7,000</u>	<u>401,000</u>	<u>4,200</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>201,000</u>	<u>1,200</u>
A09203	I.T. Equipment	2,000	201,000	1,200
A096	PURCHASE OF PLANT & MACHINERY	<u>3,000</u>	<u>200,000</u>	<u>1,800</u>
A09601	Plant and Machinery	3,000	200,000	1,800
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,200</u>
A09701	Furniture and Fixtures	2,000		1,200
A12	TOTAL CIVIL WORKS	<u>1,200,000</u>	<u>2,800,000</u>	<u>1,500,000</u>
A124	BUILDING AND STRUCTURES	<u>1,200,000</u>	<u>2,800,000</u>	<u>1,500,000</u>
A12404	Structures	1,200,000	2,800,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>310,000</u>	<u>835,000</u>	<u>360,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>680,000</u>	<u>300,000</u>
A13001	Transport	250,000	680,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>100,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	35,000	100,000	30,000
A137	COMPUTER EQUIPMENT	<u>25,000</u>	<u>55,000</u>	<u>30,000</u>
A13703	I.T. Equipment	25,000	55,000	30,000
NET TOTAL		28,914,500	34,811,450	33,606,950

TG21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	2,328,430
06	2			2	326,310
09	3			3	777,610
11	3			3	1,543,970
12	3			3	745,350
14	1			1	263,800
16	3			3	2,177,600
17	3			3	2,247,200
18	2			2	1,726,120
19	1			1	822,380
TOTAL	37			37	12,958,770

TG21C23 (18)
AGRICULTURE

042103 AGRICULTURE RESEARCH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURE RESEARCH						
TG6011	Soil Conservation Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,434,000</u>	<u>10,430,200</u>	<u>11,108,000</u>
A011	TOTAL PAY		13	14	<u>4,193,600</u>	<u>5,701,600</u>	<u>5,499,750</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>2,502,140</u>	<u>3,345,000</u>	<u>3,140,400</u>
A01101	Total Basic Pay Of Officer		2	3	<u>2,502,140</u>	<u>3,345,000</u>	<u>3,140,400</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	1,020,100		788,400
S093	Soil Conservation Assistant	(BPS-17)	1	1	1,482,040		1,552,000
A057	Assistant	(BPS-16)		1			800,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,691,460</u>	<u>2,356,600</u>	<u>2,359,350</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>1,691,460</u>	<u>2,356,600</u>	<u>2,359,350</u>
S035	Senior Clerk	(BPS-14)	1	1	211,020		263,800
S137	Sub Engineer (Civil)	(BPS-12)	1	1	195,000		243,750
F015	Field Assistant	(BPS-09)	2	2	321,360		646,700
D112	Driver	(BPS-06)	1	1	160,680		200,850
C057	Chowkidar	(BPS-03)	1	1	160,680		200,850
F046	Field Watcher	(BPS-03)	4	4	482,040		602,550
N005	Naib Qasid	(BPS-03)	1	1	160,680		200,850
A012	TOTAL ALLOWANCES				<u>3,240,400</u>	<u>4,728,600</u>	<u>5,608,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,238,400</u>	<u>4,728,600</u>	<u>5,606,250</u>
A01202	House Rent Allowance				323,400	390,000	429,000
A01203	Conveyance Allowance				293,100	342,000	376,200
A01207	Washing Allowance				80,100	73,800	81,340
A01208	Dress Allowance				78,500	72,000	79,200
A0120D	Integrated Allowance				47,000	43,200	47,520
A01217	Medical Allowance				238,200	251,000	276,100

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042103 AGRICULTURE RESEARCH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH				
TG6011	Soil Conservation Tor Ghar				
A0121T	Adhoc Relief Allowance 2013		56,200	54,500	59,950
A0122C	Adhoc Relief Allowance - 2015		37,350	36,300	40,000
A01233	Unattractive Area Allowance		<u>156,300</u>	<u>174,000</u>	<u>191,400</u>
001	Unattractive area allowance		156,300	174,000	191,400
A01239	Special allowance		<u>323,400</u>	<u>333,000</u>	<u>366,300</u>
001	Special Allowance		323,400	333,000	366,300
A0124L	Weather Allowance		101,600	101,200	111,400
A0124N	Disparity Reduction Allowance 2022- 15%		476,630	532,600	585,860
A0124R	Adhoc Relief Allowance 2022		476,620	533,000	586,300
A0124X	Adhoc Relief Allowance 2023		550,000	1,792,000	1,971,200
A0125E	Adhoc Relief Allowance 2024				404,480
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>813,000</u>	<u>771,000</u>	<u>1,444,200</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>4,000</u>	<u>27,600</u>
A03201	Postage and Telegraph		10,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>20,000</u>		<u>24,000</u>
001	Telephone and Trunk Call		20,000		24,000
A03205	Courier and pilot service		1,000	1,000	600
A033	TOTAL UTILITIES		<u>10,000</u>		<u>600,000</u>
A03303	Electricity		<u>10,000</u>		<u>600,000</u>
001	Electricity		10,000		600,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		<u>600</u>
A03603	Registration		1,000		600

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042103 AGRICULTURE RESEARCH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH					
TG6011 Soil Conservation Tor Ghar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>617,000</u>	<u>624,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>297,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	297,000	300,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001 Transportation of Goods			20,000	20,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>150,000</u>	<u>192,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	50,000	60,000
A03905 Newspapers Periodicals and Books			1,000	10,000	12,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>20,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	20,000	60,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Others			50,000	70,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001 Superannuation Encashment of L.P.R			1,000		600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>600</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600</u>
001 Fin: Asstt:			1,000		600

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042103 AGRICULTURE RESEARCH

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH					
TG6011 Soil Conservation Tor Ghar					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>600</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>600</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>600</u>
001 Plant and Machinery			1,000		600
A12 TOTAL CIVIL WORKS			<u>1,200,000</u>	<u>2,800,000</u>	<u>1,500,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>1,200,000</u>	<u>2,800,000</u>	<u>1,500,000</u>
A12404 Structures			1,200,000	2,800,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transport			50,000	50,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			20,000	20,000	18,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13703 I.T. Equipment			5,000	5,000	6,000
Soil Conservation Tor Ghar			9,525,000	14,076,200	14,138,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
TG6051	District Officer Water Management Tor Gh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,838,000</u>	<u>6,095,450</u>	<u>7,033,650</u>
A011	TOTAL PAY		13	13	<u>5,269,900</u>	<u>3,511,000</u>	<u>3,859,430</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,692,100</u>	<u>2,047,000</u>	<u>2,360,520</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,692,100</u>	<u>2,047,000</u>	<u>2,360,520</u>
D390	District Officer Water Management	(BPS-18)	1	1	1,913,600		937,720
W036	Water Management Officer	(BPS-17)	2	2	869,000		695,200
C082	Computer Operator	(BPS-16)	1	1	909,500		727,600
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,577,800</u>	<u>1,464,000</u>	<u>1,498,910</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,577,800</u>	<u>1,464,000</u>	<u>1,498,910</u>
S136	Sub Engineer	(BPS-12)	2	2	528,000		501,600
J013	Junior Clerk	(BPS-11)	1	1	223,000		211,850
F015	Field Assistant	(BPS-09)	1	1	137,800		130,910
C057	Chowkidar	(BPS-03)	2	2	275,600		261,820
N005	Naib Qasid	(BPS-03)	2	2	275,600		261,820
R064	Rod Man	(BPS-03)	1	1	137,800		130,910
A012	TOTAL ALLOWANCES				<u>3,568,100</u>	<u>2,584,450</u>	<u>3,174,220</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,566,100</u>	<u>2,584,450</u>	<u>3,172,220</u>
A01202	House Rent Allowance				465,150	271,340	312,040
A01203	Conveyance Allowance				574,050	198,890	228,730
A01207	Washing Allowance				56,850	60,000	69,000
A01208	Dress Allowance				56,850	60,000	69,000
A0120D	Integrated Allowance				25,200	21,600	24,840
A01217	Medical Allowance				224,250	140,200	161,230
A0121T	Adhoc Relief Allowance 2013				51,600	27,960	32,160
A01226	Computer Allowance				18,000	4,500	5,200

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
TG6051 District Officer Water Management Tor Gh					
A0122C Adhoc Relief Allowance - 2015			35,100	18,980	21,860
A01233 Unattractive Area Allowance			<u>152,850</u>	<u>96,000</u>	<u>110,400</u>
001 Unattractive area allowance			152,850	96,000	110,400
A0124H Special Allowance-2021			270,300	157,680	181,350
A0124L Weather Allowance			73,600	55,200	63,480
A0124N Disparity Reduction Allowance 2022- 15%			506,200	286,750	329,770
A0124R Adhoc Relief Allowance 2022			506,100	286,750	329,770
A0124X Adhoc Relief Allowance 2023			550,000	898,600	1,033,390
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,057,000</u>	<u>1,450,000</u>	<u>1,650,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>		<u>27,600</u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>24,000</u>
001 Telephone and Trunk Call			20,000		24,000
A03205 Courier and pilot service			1,000		600
A033 TOTAL UTILITIES			<u>50,000</u>		<u>600,000</u>
A03303 Electricity			<u>50,000</u>		<u>600,000</u>
001 Electricity			50,000		600,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>600</u>
A03603 Registration			1,000		600
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>1,200,000</u>	<u>840,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
TG6051	District Officer Water Management Tor Gh				
A03805	Travelling Allowance		<u>350,000</u>	<u>500,000</u>	<u>360,000</u>
001	Travelling Allowance		350,000	500,000	360,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>700,000</u>	<u>480,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	700,000	480,000
A039	TOTAL GENERAL		<u>183,000</u>	<u>250,000</u>	<u>181,800</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery Charges		80,000	100,000	60,000
A03905	Newspapers Periodicals and Books		1,000		600
A03906	Uniforms and Protective Clothing		1,000		600
A03907	Advertising & Publicity		<u>1,000</u>		<u>600</u>
001	Advertising and Publicity		1,000		600
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Others		100,000	150,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>400,000</u>	<u>1,800</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>200,000</u>	<u>600</u>
A09203	I.T. Equipment		1,000	200,000	600

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
TG6051 District Officer Water Management Tor Gh					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>600</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>600</u>
001 Plant and Machinery			1,000	200,000	600
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>600</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>600</u>
001 Furniture & Fixture			1,000		600
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>410,000</u>	<u>126,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>380,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>380,000</u>	<u>120,000</u>
001 Transport			100,000	380,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	30,000	6,000
District Officer Water Management Tor Gh			10,010,000	8,355,450	8,812,650

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042104 PLANT PROTECT AGENCY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANT PROTECT AGENCY						
TG6014	District Director Agriculture Tor Ghar GHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,818,500</u>	<u>8,115,800</u>	<u>8,059,900</u>
A011	TOTAL PAY		10	10	<u>4,761,900</u>	<u>3,516,000</u>	<u>3,599,590</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,676,400</u>	<u>1,758,000</u>	<u>1,472,380</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,676,400</u>	<u>1,758,000</u>	<u>1,472,380</u>
D457	District Director Agriculture	(BPS-19)	1	1	2,053,900		822,380
A057	Assistant	(BPS-16)	1	1	622,500		650,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,085,500</u>	<u>1,758,000</u>	<u>2,127,210</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,085,500</u>	<u>1,758,000</u>	<u>2,127,210</u>
A303	Agriculture Inspectors	(BPS-11)	1	1	900,000		918,000
J013	Junior Clerk	(BPS-11)	1	1	406,000		414,120
D112	Driver	(BPS-06)	1	1	123,000		125,460
C057	Chowkidar	(BPS-03)	1	1	143,000		145,860
F020	Field Worker	(BPS-03)	2	2	227,500		232,050
N005	Naib Qasid	(BPS-03)	1	1	143,000		145,860
S162	Sweeper	(BPS-03)	1	1	143,000		145,860
A012	TOTAL ALLOWANCES				<u>3,056,600</u>	<u>4,599,800</u>	<u>4,460,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,054,600</u>	<u>2,999,800</u>	<u>3,259,310</u>
A01202	House Rent Allowance				401,300	219,300	223,600
A01203	Conveyance Allowance				257,800	187,740	191,450
A01207	Washing Allowance				73,800	73,800	75,200
A01208	Dress Allowance				72,000	72,000	73,440
A0120D	Integrated Allowance				43,200	43,200	44,000
A01217	Medical Allowance				108,900	173,100	176,500
A0121T	Adhoc Relief Allowance 2013				63,600	38,460	39,220

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042104 PLANT PROTECT AGENCY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042104	PLANT PROTECT AGENCY					
TG6014	District Director Agriculture Tor Ghar GHAR					
A01224	Entertainment Allowance			1,000		
A0122C	Adhoc Relief Allowance - 2015			43,200	26,300	26,800
A01233	Unattractive Area Allowance			<u>136,000</u>	<u>120,000</u>	<u>122,400</u>
001	Unattractive area allowance			136,000	120,000	122,400
A01239	Special allowance			<u>259,800</u>	<u>176,000</u>	<u>179,500</u>
001	Special Allowance			259,800	176,000	179,500
A0124L	Weather Allowance			92,000	82,800	84,400
A0124N	Disparity Reduction Allowance 2022- 15%			501,000	330,000	336,600
A0124R	Adhoc Relief Allowance 2022			501,000	330,000	336,600
A0124X	Adhoc Relief Allowance 2023			500,000	1,127,100	1,149,600
A0125E	Adhoc Relief Allowance 2024					200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,600,000</u>	<u>1,201,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001	Medical Charges			1,000	1,600,000	1,200,000
A01278	Leave Salary			<u>1,000</u>		<u>1,000</u>
001	Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,431,000</u>	<u>3,115,000</u>	<u>2,443,400</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>25,000</u>	<u>27,600</u>
A03201	Postage and Telegraph			5,000	5,000	3,000
A03202	Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001	Telephone and Trunk Call			20,000	20,000	24,000
A03205	Courier and pilot service			2,000		600
A033	TOTAL UTILITIES			<u>100,000</u>	<u>400,000</u>	<u>600,000</u>
A03303	Electricity			<u>100,000</u>	<u>400,000</u>	<u>600,000</u>
001	Electricity			100,000	400,000	600,000
A036	TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>10,000</u>	<u>600</u>
A03603	Registration			1,000	10,000	600

**TG21C23 (18)
AGRICULTURE**

042104 PLANT PROTECT AGENCY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANT PROTECT AGENCY					
TG6014 District Director Agriculture Tor Ghar GHAR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>1,530,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	700,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>130,000</u>	<u>30,000</u>
001 Transportation of Goods			1,000	130,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>700,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	380,000
A039 TOTAL GENERAL			<u>702,000</u>	<u>1,150,000</u>	<u>1,105,200</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	100,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>24,000</u>
001 Printing and publication			20,000	50,000	24,000
A03905 Newspapers Periodicals and Books			1,000		600
A03906 Uniforms and Protective Clothing			1,000		600
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>800,000</u>	<u>900,000</u>
001 Cost of other Stores			500,000	800,000	900,000
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
001 Others			80,000	150,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>798,000</u>	<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>798,000</u>	<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>798,000</u>	<u>600</u>
001 Superannuation Encashment of L.P.R			1,000	798,000	600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>600</u>

**TG21C23 (18)
AGRICULTURE**

042104 PLANT PROTECT AGENCY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANT PROTECT AGENCY					
TG6014 District Director Agriculture Tor Ghar GHAR					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600</u>
001 Fin: Asstt:			1,000		600
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,000</u>	<u>1,800</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>600</u>
A09203 I.T. Equipment			1,000	1,000	600
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>600</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>600</u>
001 Plant and Machinery			1,000		600
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>600</u>
A09701 Furniture and Fixtures			<u>1,000</u>		<u>600</u>
001 Furniture & Fixture			1,000		600
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>350,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>
001 Transport			100,000	250,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>50,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	50,000	6,000

**TG21C23 (18)
AGRICULTURE**

042104 PLANT PROTECT AGENCY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANT PROTECT AGENCY				
TG6014	District Director Agriculture Tor Ghar GHAR				
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>50,000</u>	<u>24,000</u>
A13703	I.T. Equipment		20,000	50,000	24,000
District Director Agriculture Tor Ghar GHAR			9,379,500	12,379,800	10,656,300

TG21C24 (23)
FISHERIES
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Tor Ghar	25	9,619,900	9,943,550	12,966,600	2,002,200	14,968,800
TOTAL	25	9,619,900	9,943,550	12,966,600	2,002,200	14,968,800

TG21C24 (23)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>14,968,800</u>
Total:	<u>14,968,800</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTARTION	9,619,900	9,943,550	14,968,800
TOTAL	9,619,900	9,943,550	14,968,800

**TG21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG6042	Assistant Director Fisheries Tor Ghar	9,619,900	9,943,550	14,968,800
TOTAL		9,619,900	9,943,550	14,968,800

TG21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,223,900</u>	<u>9,408,550</u>	<u>12,966,600</u>
A011	PAY	<u>4,418,800</u>	<u>2,964,050</u>	<u>6,333,520</u>
A011-1	TOTAL PAY OF OFFICERS	<u>307,000</u>	<u>565,500</u>	<u>577,000</u>
A01101	Basic Pay Of Officer	307,000	565,500	577,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,111,800</u>	<u>2,398,550</u>	<u>5,756,520</u>
A01151	Basic Pay Other Staff	4,111,800	2,398,550	5,756,520
A012	ALLOWANCES	<u>4,805,100</u>	<u>6,444,500</u>	<u>6,633,080</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,803,100</u>	<u>6,444,500</u>	<u>6,631,080</u>
A01202	House Rent Allowance	685,000	712,700	719,000
A01203	Conveyance Allowance	591,000	614,200	620,000
A01207	Washing Allowance	99,200	96,000	96,960
A01208	Dress Allowance	99,200	96,000	96,960
A0120D	Integrated Allowance	59,600	57,600	58,000
A01217	Medical Allowance	420,900	432,000	436,320
A0121T	Adhoc Relief Allowance 2013	17,200	19,300	19,000
A01226	Computer Allowance	900	18,000	18,180
A0122C	Adhoc Relief Allowance - 2015	12,000	13,400	13,500
A01233	Unattractive Area Allowance	286,600	294,000	296,940
A01239	Special allowance	634,900	672,000	678,700
A0124L	Weather Allowance	230,000	220,800	223,000
A0124N	Disparity Reduction Allowance 2022- 15%	533,600	552,000	557,520
A0124R	Adhoc Relief Allowance 2022	508,000	551,700	557,000
A0124X	Adhoc Relief Allowance 2023	550,000	2,019,800	2,039,000
A0125E	Adhoc Relief Allowance 2024			200,000
A01270	Other	75,000	75,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>391,000</u>	<u>535,000</u>	<u>1,096,800</u>
A032	COMMUNICATIONS	<u>4,000</u>		<u>15,600</u>
A03201	Postage and Telegraph	2,000		3,000

TG21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	1,000		12,000
A03205	Courier and pilot service	1,000		600
A033	UTILITIES	<u>50,000</u>	<u>50,000</u>	<u>600,000</u>
A03303	Electricity	50,000	50,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>160,000</u>	<u>160,000</u>	<u>162,000</u>
A03805	Travelling Allowance	100,000	100,000	90,000
A03806	Transportation of Goods	10,000	10,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000	50,000	60,000
A039	GENERAL	<u>177,000</u>	<u>325,000</u>	<u>319,200</u>
A03901	Stationery	25,000	25,000	24,000
A03905	Newspapers Periodicals and Books	1,000		600
A03906	Uniforms and Protective Clothing	1,000	50,000	600
A03907	Advertising & Publicity	20,000	20,000	24,000
A03942	Cost of Other Stores	100,000	200,000	240,000
A03970	Others	30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>600</u>
A041	PENSION	<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R	1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>600</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		600
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>1,800</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>		<u>600</u>
A09203	I.T. Equipment	1,000		600

TG21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery	1,000		600
A097	PURCHASE FURNITURE & FIXTURE			<u>600</u>
A09701	Furniture and Fixtures			600
A12	TOTAL CIVIL WORKS			<u>900,000</u>
A124	BUILDING AND STRUCTURES			<u>900,000</u>
A12404	Structures			900,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,000</u>		<u>2,400</u>
A130	TRANSPORT	<u>1,000</u>		<u>600</u>
A13001	Transport	1,000		600
A131	MACHINERY AND EQUIPMENT			<u>600</u>
A13101	Machinery and Equipment			600
A132	FURNITURE AND FIXTURE			<u>600</u>
A13201	Furniture and Fixture			600
A137	COMPUTER EQUIPMENT			<u>600</u>
A13703	I.T. Equipment			600
NET TOTAL		9,619,900	9,943,550	14,968,800

TG21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	600,600
04	4			4	433,160
06	1			1	433,160
07	10			10	1,974,700
09	2			2	691,600
11	2			2	1,068,900
14	1			1	554,400
16	1			1	368,000
17	1			1	209,000
TOTAL	25			25	6,333,520

TG21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
TG6042	Assistant Director Fisheries Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,223,900</u>	<u>9,408,550</u>	<u>12,966,600</u>
A011	TOTAL PAY		25	25	<u>4,418,800</u>	<u>2,964,050</u>	<u>6,333,520</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>307,000</u>	<u>565,500</u>	<u>577,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>307,000</u>	<u>565,500</u>	<u>577,000</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	159,000		209,000
C082	Computer Operator	(BPS-16)	1	1	148,000		368,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,111,800</u>	<u>2,398,550</u>	<u>5,756,520</u>
A01151	Total Basic Pay Other Staff		23	23	<u>4,111,800</u>	<u>2,398,550</u>	<u>5,756,520</u>
S035	Senior Clerk	(BPS-14)	1	1	396,000		554,400
F024	Fisheries Supervisor	(BPS-11)	1	1	380,000		532,000
J013	Junior Clerk	(BPS-11)	1	1	383,500		536,900
H025	Head Fisheries Watcher	(BPS-09)	2	2	494,000		691,600
F025	Fisheries Watcher	(BPS-07)	10	10	1,410,500		1,974,700
D112	Driver	(BPS-06)	1	1	309,400		433,160
H298	Hatchery Assistant	(BPS-04)	4	4	309,400		433,160
C005	Canal Collector	(BPS-03)		1			200,200
C057	Chowkidar	(BPS-03)	1	1	143,000		200,200
N005	Naib Qasid	(BPS-03)	1		143,000		
S162	Sweeper	(BPS-03)	1	1	143,000		200,200
A012	TOTAL ALLOWANCES				<u>4,805,100</u>	<u>6,444,500</u>	<u>6,633,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,803,100</u>	<u>6,444,500</u>	<u>6,631,080</u>
A01202	House Rent Allowance				685,000	712,700	719,000
A01203	Conveyance Allowance				591,000	614,200	620,000

TG21C24 (23)
FISHERIES

042501 ADMINISTARTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTARTION					
TG6042 Assistant Director Fisheries Tor Ghar					
A01207 Washing Allowance			99,200	96,000	96,960
A01208 Dress Allowance			99,200	96,000	96,960
A0120D Integrated Allowance			59,600	57,600	58,000
A01217 Medical Allowance			420,900	432,000	436,320
A0121T Adhoc Relief Allowance 2013			17,200	19,300	19,000
A01226 Computer Allowance			900	18,000	18,180
A0122C Adhoc Relief Allowance - 2015			12,000	13,400	13,500
A01233 Unattractive Area Allowance			<u>286,600</u>	<u>294,000</u>	<u>296,940</u>
001 Unattractive area allowance			286,600	294,000	296,940
A01239 Special allowance			<u>634,900</u>	<u>672,000</u>	<u>678,700</u>
001 Special Allowance			634,900	672,000	678,700
A0124L Weather Allowance			230,000	220,800	223,000
A0124N Disparity Reduction Allowance 2022- 15%			533,600	552,000	557,520
A0124R Adhoc Relief Allowance 2022			508,000	551,700	557,000
A0124X Adhoc Relief Allowance 2023			550,000	2,019,800	2,039,000
A0125E Adhoc Relief Allowance 2024					200,000
A01270 Other			<u>75,000</u>	<u>75,000</u>	<u>1,000</u>
084 M.Phill Allowance			75,000	75,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>535,000</u>	<u>1,096,800</u>
A032 TOTAL COMMUNICATIONS			<u>4,000</u>		<u>15,600</u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			<u>1,000</u>		<u>12,000</u>
001 Telephone and Trunk Call			1,000		12,000
A03205 Courier and pilot service			1,000		600
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>600,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>600,000</u>

TG21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
TG6042 Assistant Director Fisheries Tor Ghar					
001 Electricity			50,000	50,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 Travelling Allowance			100,000	100,000	90,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Transportation of Goods			10,000	10,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>325,000</u>	<u>319,200</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>24,000</u>
001 Stationery Charges			25,000	25,000	24,000
A03905 Newspapers Periodicals and Books			1,000		600
A03906 Uniforms and Protective Clothing			1,000	50,000	600
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001 Advertising and Publicity			20,000	20,000	24,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>200,000</u>	<u>240,000</u>
001 Cost of other Stores			100,000	200,000	240,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001 Superannuation Encashment of L.P.R			1,000		600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>600</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600</u>

TG21C24 (23)
FISHERIES

042501 ADMINISTARTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTARTION					
TG6042 Assistant Director Fisheries Tor Ghar					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600</u>
001 Fin: Asstt:			1,000		600
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,800</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>600</u>
A09203 I.T. Equipment			1,000		600
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>600</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>600</u>
001 Plant and Machinery			1,000		600
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>600</u>
A09701 Furniture and Fixtures					<u>600</u>
001 Furniture & Fixture					600
A12 TOTAL CIVIL WORKS					<u>900,000</u>
A124 TOTAL BUILDING AND STRUCTURES					<u>900,000</u>
A12404 Structures					900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>2,400</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>600</u>
A13001 Transport			<u>1,000</u>		<u>600</u>
001 Transport			1,000		600
A131 TOTAL MACHINERY AND EQUIPMENT					<u>600</u>

TG21C24 (23)
FISHERIES

042501 ADMINISTARTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0425	FISHING				
042501	ADMINISTARTION				
TG6042	Assistant Director Fisheries Tor Ghar				
A13101	Machinery and Equipment				<u>600</u>
001	Machinery and Equipment				600
A132	TOTAL FURNITURE AND FIXTURE				<u>600</u>
A13201	Furniture and Fixture				600
A137	TOTAL COMPUTER EQUIPMENT				<u>600</u>
A13703	I.T. Equipment				600
Assistant Director Fisheries Tor Ghar			9,619,900	9,943,550	14,968,800

TG21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TOR GHAR	59	19,286,000	28,964,200	24,967,800	2,758,200	27,726,000
TOTAL	59	19,286,000	28,964,200	24,967,800	2,758,200	27,726,000

TG21C25 (19)
ANIMAL HUSBANDRY

	Rs
Charged:	<u>0</u>
Voted:	<u>27,726,000</u>
Total:	<u>27,726,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	19,286,000	28,964,200	27,726,000
TOTAL	19,286,000	28,964,200	27,726,000

TG21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG6018	District Director Livestock Tor Ghar	19,286,000	28,964,200	27,726,000
TOTAL		19,286,000	28,964,200	27,726,000

TG21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>17,385,000</u>	<u>24,067,200</u>	<u>24,967,800</u>
A011	PAY	<u>7,758,000</u>	<u>12,197,000</u>	<u>12,307,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,714,000</u>	<u>2,476,200</u>	<u>2,642,500</u>
A01101	Basic Pay Of Officer	1,714,000	2,476,200	2,642,500
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,044,000</u>	<u>9,720,800</u>	<u>9,664,900</u>
A01151	Basic Pay Other Staff	6,044,000	9,720,800	9,664,900
A012	ALLOWANCES	<u>9,627,000</u>	<u>11,870,200</u>	<u>12,660,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>9,625,000</u>	<u>11,870,200</u>	<u>12,658,400</u>
A01202	House Rent Allowance	1,338,150	1,266,700	1,330,000
A01203	Conveyance Allowance	1,019,700	936,200	983,000
A01207	Washing Allowance	348,000	348,000	365,400
A01208	Dress Allowance	348,000	348,000	365,400
A0120D	Integrated Allowance	208,800	208,800	219,240
A01217	Medical Allowance	832,050	783,500	822,050
A0121T	Adhoc Relief Allowance 2013	52,050	59,300	62,200
A0121Z	Adhoc Relief Allowance 2014	15,750	18,000	18,900
A01224	Entertainment Allowance	198,200		
A01226	Computer Allowance		18,000	18,900
A0122C	Adhoc Relief Allowance - 2015	32,250	36,900	38,000
A01233	Unattractive Area Allowance	555,750	522,000	548,100
A0124H	Special Allowance-2021	748,000	646,100	678,000
A0124L	Weather Allowance	386,400	400,200	420,210
A0124N	Disparity Reduction Allowance 2022- 15%	1,223,250	1,166,100	1,224,000
A0124R	Adhoc Relief Allowance 2022	1,168,650	1,167,000	1,225,000
A0124X	Adhoc Relief Allowance 2023	1,150,000	3,945,400	4,140,000
A0125E	Adhoc Relief Allowance 2024			200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>1,839,000</u>	<u>4,417,000</u>	<u>2,682,600</u>
A032	COMMUNICATIONS	<u>24,000</u>	<u>1,000</u>	<u>27,600</u>

TG21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	3,000		3,000
A03202	Telephone and Trunk Call	20,000		24,000
A03205	Courier and pilot service	1,000	1,000	600
A033	UTILITIES	<u>50,000</u>	<u>20,000</u>	<u>600,000</u>
A03303	Electricity	50,000	20,000	600,000
A034	OCCUPANCY COSTS	<u>150,000</u>	<u>176,000</u>	<u>180,000</u>
A03404	Rent for other building	150,000	176,000	180,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>600</u>
A03603	Registration	1,000		600
A038	TRAVEL & TRANSPORTATION	<u>510,000</u>	<u>1,200,000</u>	<u>552,000</u>
A03805	Travelling Allowance	200,000	550,000	240,000
A03806	Transportation of Goods	10,000	100,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	550,000	300,000
A039	GENERAL	<u>1,104,000</u>	<u>3,020,000</u>	<u>1,322,400</u>
A03901	Stationery	50,000	120,000	60,000
A03905	Newspapers Periodicals and Books	1,000		600
A03906	Uniforms and Protective Clothing	1,000	100,000	600
A03907	Advertising & Publicity	1,000		600
A03927	Purchase of Drug and Medicines	1,000,000	2,500,000	1,200,000
A03942	Cost of Other Stores	1,000	150,000	600
A03970	Others	50,000	150,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>600</u>
A041	PENSION	<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R	1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>600</u>

TG21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		600
A09	TOTAL PHYSICAL ASSETS			<u>1,800</u>
A092	COMPUTER EQUIPMENT			<u>600</u>
A09203	I.T. Equipment			600
A096	PURCHASE OF PLANT & MACHINERY			<u>600</u>
A09601	Plant and Machinery			600
A097	PURCHASE FURNITURE & FIXTURE			<u>600</u>
A09701	Furniture and Fixtures			600
A13	TOTAL REPAIRS AND MAINTENANCE	<u>60,000</u>	<u>480,000</u>	<u>72,600</u>
A130	TRANSPORT	<u>50,000</u>	<u>380,000</u>	<u>60,000</u>
A13001	Transport	50,000	380,000	60,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>100,000</u>	<u>6,000</u>
A13101	Machinery and Equipment	10,000	100,000	6,000
A132	FURNITURE AND FIXTURE			<u>600</u>
A13201	Furniture and Fixture			600
A137	COMPUTER EQUIPMENT			<u>6,000</u>
A13703	I.T. Equipment			6,000
NET TOTAL		19,286,000	28,964,200	27,726,000

TG21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	30			30	6,043,450
10	22			22	2,712,500
11	1			1	908,950
16	3			3	1,253,750
17	2			2	628,750
19	1			1	760,000
TOTAL	59			59	12,307,400

TG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TG6018	District Director Livestock Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,385,000</u>	<u>24,067,200</u>	<u>24,967,800</u>
A011	TOTAL PAY		59	59	<u>7,758,000</u>	<u>12,197,000</u>	<u>12,307,400</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,714,000</u>	<u>2,476,200</u>	<u>2,642,500</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,714,000</u>	<u>2,476,200</u>	<u>2,642,500</u>
D488	District Director Live Stock	(BPS-19)	1	1	208,000		760,000
V010	Veterinary Officer Health	(BPS-17)	2	2	503,000		628,750
A057	Assistant	(BPS-16)	1	1	200,000		250,000
C082	Computer Operator	(BPS-16)	2	2	803,000		1,003,750
A011-2	TOTAL PAY OF OTHER STAFF		53	53	<u>6,044,000</u>	<u>9,720,800</u>	<u>9,664,900</u>
A01151	Total Basic Pay Other Staff		53	53	<u>6,044,000</u>	<u>9,720,800</u>	<u>9,664,900</u>
J013	Junior Clerk	(BPS-11)	1	1	395,000		908,950
V008	Veterinary Assistant	(BPS-10)	22	22	1,750,000		2,712,500
B070	Behishti-Cum-Khakrob	(BPS-03)	4	4	600,000		930,000
C018	Cattle Attendant	(BPS-03)	7	7	1,374,000		2,129,700
C057	Chowkidar	(BPS-03)	18	18	1,625,000		2,518,750
N005	Naib Qasid	(BPS-03)	1	1	300,000		465,000
A012	TOTAL ALLOWANCES				<u>9,627,000</u>	<u>11,870,200</u>	<u>12,660,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,625,000</u>	<u>11,870,200</u>	<u>12,658,400</u>
A01202	House Rent Allowance				1,338,150	1,266,700	1,330,000
A01203	Conveyance Allowance				1,019,700	936,200	983,000
A01207	Washing Allowance				348,000	348,000	365,400
A01208	Dress Allowance				348,000	348,000	365,400
A0120D	Integrated Allowance				208,800	208,800	219,240
A01217	Medical Allowance				832,050	783,500	822,050
A0121T	Adhoc Relief Allowance 2013				52,050	59,300	62,200

TG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TG6018 District Director Livestock Tor Ghar					
A0121Z Adhoc Relief Allowance 2014			15,750	18,000	18,900
A01224 Entertainment Allowance			198,200		
A01226 Computer Allowance				18,000	18,900
A0122C Adhoc Relief Allowance - 2015			32,250	36,900	38,000
A01233 Unattractive Area Allowance			<u>555,750</u>	<u>522,000</u>	<u>548,100</u>
001 Unattractive area allowance			555,750	522,000	548,100
A0124H Special Allowance-2021			748,000	646,100	678,000
A0124L Weather Allowance			386,400	400,200	420,210
A0124N Disparity Reduction Allowance 2022- 15%			1,223,250	1,166,100	1,224,000
A0124R Adhoc Relief Allowance 2022			1,168,650	1,167,000	1,225,000
A0124X Adhoc Relief Allowance 2023			1,150,000	3,945,400	4,140,000
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>1,839,000</u>	<u>4,417,000</u>	<u>2,682,600</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>1,000</u>	<u>27,600</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>24,000</u>
001 Telephone and Trunk Call			20,000		24,000
A03205 Courier and pilot service			1,000	1,000	600
A033 TOTAL UTILITIES			<u>50,000</u>	<u>20,000</u>	<u>600,000</u>
A03303 Electricity			<u>50,000</u>	<u>20,000</u>	<u>600,000</u>
001 Electricity			50,000	20,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>176,000</u>	<u>180,000</u>
A03404 Rent for other building			150,000	176,000	180,000

TG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TG6018 District Director Livestock Tor Ghar					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>600</u>
A03603 Registration			1,000		600
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>1,200,000</u>	<u>552,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>240,000</u>
001 Travelling Allowance			200,000	550,000	240,000
A03806 Transportation of Goods			<u>10,000</u>	<u>100,000</u>	<u>12,000</u>
001 Transportation of Goods			10,000	100,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>550,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	300,000
A039 TOTAL GENERAL			<u>1,104,000</u>	<u>3,020,000</u>	<u>1,322,400</u>
A03901 Stationery			<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	120,000	60,000
A03905 Newspapers Periodicals and Books			1,000		600
A03906 Uniforms and Protective Clothing			1,000	100,000	600
A03907 Advertising & Publicity			<u>1,000</u>		<u>600</u>
001 Advertising and Publicity			1,000		600
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>2,500,000</u>	<u>1,200,000</u>
001 Purchase of Drugs and medicines			1,000,000	2,500,000	1,200,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>150,000</u>	<u>600</u>
001 Cost of other Stores			1,000	150,000	600
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001 Others			50,000	150,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001 Superannuation Encashment of L.P.R			1,000		600

TG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TG6018 District Director Livestock Tor Ghar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>600</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600</u>
001 Fin: Asstt:			1,000		600
A09 TOTAL PHYSICAL ASSETS					<u>1,800</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>600</u>
A09203 I.T. Equipment					600
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>600</u>
A09601 Plant and Machinery					<u>600</u>
001 Plant and Machinery					600
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>600</u>
A09701 Furniture and Fixtures					<u>600</u>
001 Furniture & Fixture					600
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>480,000</u>	<u>72,600</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>380,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>380,000</u>	<u>60,000</u>
001 Transport			50,000	380,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>100,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>100,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	100,000	6,000

TG21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
TG6018	District Director Livestock Tor Ghar				
A132	TOTAL FURNITURE AND FIXTURE				<u>600</u>
A13201	Furniture and Fixture				600
A137	TOTAL COMPUTER EQUIPMENT				<u>6,000</u>
A13703	I.T. Equipment				6,000
District Director Livestock Tor Ghar			19,286,000	28,964,200	27,726,000

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TOR GHAR	8	4,064,200	5,188,000	3,963,460	1,023,600	4,987,060
TOTAL	8	4,064,200	5,188,000	3,963,460	1,023,600	4,987,060

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs	
Charged:		0
Voted:		4,987,060
Total:		4,987,060

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	4,064,200	5,188,000	4,987,060
TOTAL	4,064,200	5,188,000	4,987,060

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG6015	District Officer Social Welfare Tor Ghar	4,064,200	5,188,000	4,987,060
TOTAL		4,064,200	5,188,000	4,987,060

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,178,200</u>	<u>3,955,000</u>	<u>3,963,460</u>
A011	PAY	<u>1,588,000</u>	<u>2,134,000</u>	<u>2,161,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>429,000</u>	<u>200,000</u>	<u>250,000</u>
A01101	Basic Pay Of Officer	429,000	200,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,159,000</u>	<u>1,934,000</u>	<u>1,911,100</u>
A01151	Basic Pay Other Staff	1,159,000	1,934,000	1,911,100
A012	ALLOWANCES	<u>1,590,200</u>	<u>1,821,000</u>	<u>1,802,360</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,588,200</u>	<u>1,821,000</u>	<u>1,800,360</u>
A01202	House Rent Allowance	166,900	166,900	168,000
A01203	Conveyance Allowance	144,900	144,900	146,000
A01207	Washing Allowance	36,000	36,000	36,360
A01208	Dress Allowance	36,000	36,000	36,360
A0120D	Integrated Allowance	21,600	21,600	21,500
A01217	Medical Allowance	108,000	108,000	109,080
A0121T	Adhoc Relief Allowance 2013	3,700	23,700	3,000
A0122C	Adhoc Relief Allowance - 2015	16,900	16,900	17,000
A01233	Unattractive Area Allowance	72,000	72,000	72,000
A01239	Special allowance	126,000	126,000	127,000
A0124F	Adhoc Relief Allowance-2021	183,400	183,400	185,000
A0124L	Weather Allowance	56,000	46,000	56,560
A0124N	Disparity Reduction Allowance 2022- 15%	183,400	183,400	185,000
A0124R	Adhoc Relief Allowance 2022	183,400	183,400	185,000
A0124X	Adhoc Relief Allowance 2023	250,000	656,200	252,500
A0125E	Adhoc Relief Allowance 2024			200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges	1,000		1,000
A01278	Leave Salary	1,000		1,000
A03	TOTAL OPERATING EXPENSES	<u>739,000</u>	<u>983,000</u>	<u>989,400</u>
A032	COMMUNICATIONS	<u>26,000</u>	<u>48,000</u>	<u>45,600</u>
A03201	Postage and Telegraph	5,000	8,000	3,000
A03202	Telephone and Trunk Call	20,000	40,000	42,000

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and pilot service	1,000		600
A033	UTILITIES	<u>50,000</u>	<u>5,000</u>	<u>600,000</u>
A03303	Electricity	50,000	5,000	600,000
A038	TRAVEL & TRANSPORTATION	<u>460,000</u>	<u>620,000</u>	<u>192,000</u>
A03805	Travelling Allowance	150,000	200,000	120,000
A03806	Transportation of Goods	10,000	20,000	12,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	400,000	60,000
A039	GENERAL	<u>203,000</u>	<u>310,000</u>	<u>151,800</u>
A03901	Stationery	40,000	50,000	30,000
A03905	Newspapers Periodicals and Books	1,000		600
A03906	Uniforms and Protective Clothing	1,000		600
A03907	Advertising & Publicity	100,000	60,000	60,000
A03970	Others	61,000	200,000	60,600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>600</u>
A041	PENSION	<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R	1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>		<u>600</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		600
A09	TOTAL PHYSICAL ASSETS	<u>4,000</u>	<u>15,000</u>	<u>2,400</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>15,000</u>	<u>1,200</u>
A09201	Hardware	1,000	15,000	600
A09203	I.T. Equipment	1,000		600

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery	1,000		600
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures	1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE	<u>141,000</u>	<u>235,000</u>	<u>30,600</u>
A130	TRANSPORT	<u>100,000</u>	<u>180,000</u>	<u>600</u>
A13001	Transport	100,000	180,000	600
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment	20,000	20,000	12,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>		<u>6,000</u>
A13201	Furniture and Fixture	1,000		6,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
A13703	I.T. Equipment	20,000	35,000	12,000
NET TOTAL		4,064,200	5,188,000	4,987,060

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	643,500
07	2			2	600,600
09	1			1	330,000
11	1			1	337,000
17	1			1	250,000
TOTAL	8			8	2,161,100

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TG6015	District Officer Social Welfare Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,178,200</u>	<u>3,955,000</u>	<u>3,963,460</u>
A011	TOTAL PAY		8	8	<u>1,588,000</u>	<u>2,134,000</u>	<u>2,161,100</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>429,000</u>	<u>200,000</u>	<u>250,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>429,000</u>	<u>200,000</u>	<u>250,000</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	429,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,159,000</u>	<u>1,934,000</u>	<u>1,911,100</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,159,000</u>	<u>1,934,000</u>	<u>1,911,100</u>
J013	Junior Clerk	(BPS-11)	1	1	204,500		337,000
N013	Needle Craft Instructor	(BPS-09)	1	1	200,500		330,000
A170	Auxiliary Worker	(BPS-07)	2	2	364,000		600,600
C057	Chowkidar	(BPS-03)	2	2	234,000		386,100
N005	Naib Qasid	(BPS-03)	1	1	156,000		257,400
A012	TOTAL ALLOWANCES				<u>1,590,200</u>	<u>1,821,000</u>	<u>1,802,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,588,200</u>	<u>1,821,000</u>	<u>1,800,360</u>
A01202	House Rent Allowance				166,900	166,900	168,000
A01203	Conveyance Allowance				144,900	144,900	146,000
A01207	Washing Allowance				36,000	36,000	36,360
A01208	Dress Allowance				36,000	36,000	36,360
A0120D	Integrated Allowance				21,600	21,600	21,500
A01217	Medical Allowance				108,000	108,000	109,080
A0121T	Adhoc Relief Allowance 2013				3,700	23,700	3,000
A0122C	Adhoc Relief Allowance - 2015				16,900	16,900	17,000
A01233	Unattractive Area Allowance				<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	Unattractive area allowance				72,000	72,000	72,000
A01239	Special allowance				<u>126,000</u>	<u>126,000</u>	<u>127,000</u>

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TG6015 District Officer Social Welfare Tor Ghar					
001 Special Allowance			126,000	126,000	127,000
A0124F Adhoc Relief Allowance-2021			183,400		185,000
A0124L Weather Allowance			56,000	46,000	56,560
A0124N Disparity Reduction Allowance 2022- 15%			183,400	183,400	185,000
A0124R Adhoc Relief Allowance 2022			183,400	183,400	185,000
A0124X Adhoc Relief Allowance 2023			250,000	656,200	252,500
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>983,000</u>	<u>989,400</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>48,000</u>	<u>45,600</u>
A03201 Postage and Telegraph			5,000	8,000	3,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>40,000</u>	<u>42,000</u>
001 Telephone and Trunk Call			20,000	40,000	42,000
A03205 Courier and pilot service			1,000		600
A033 TOTAL UTILITIES			<u>50,000</u>	<u>5,000</u>	<u>600,000</u>
A03303 Electricity			<u>50,000</u>	<u>5,000</u>	<u>600,000</u>
001 Electricity			50,000	5,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>620,000</u>	<u>192,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	200,000	120,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Transportation of Goods			10,000	20,000	12,000

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TG6015	District Officer Social Welfare Tor Ghar					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	60,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>310,000</u>	<u>151,800</u>
A03901	Stationery			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Stationery Charges			40,000	50,000	30,000
A03905	Newspapers Periodicals and Books			1,000		600
A03906	Uniforms and Protective Clothing			1,000		600
A03907	Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001	Advertising and Publicity			100,000	60,000	60,000
A03970	Others			<u>61,000</u>	<u>200,000</u>	<u>60,600</u>
001	Others			60,000	200,000	60,000
206	Subsistence Allowance to Senior Citizens			1,000		600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R			1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600</u>
001	Fin: Asstt:			1,000		600
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>15,000</u>	<u>2,400</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>15,000</u>	<u>1,200</u>
A09201	Hardware			<u>1,000</u>	<u>15,000</u>	<u>600</u>

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TG6015	District Officer Social Welfare Tor Ghar					
001	Hardware			1,000	15,000	600
A09203	I.T. Equipment			1,000		600
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>600</u>
001	Plant and Machinery			1,000		600
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures			<u>1,000</u>		<u>600</u>
001	Furniture & Fixture			1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>235,000</u>	<u>30,600</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>180,000</u>	<u>600</u>
A13001	Transport			<u>100,000</u>	<u>180,000</u>	<u>600</u>
001	Transport			100,000	180,000	600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001	Machinery and Equipment			20,000	20,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>		<u>6,000</u>
A13201	Furniture and Fixture			1,000		6,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>35,000</u>	<u>12,000</u>
A13703	I.T. Equipment			20,000	35,000	12,000

TG21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TG6015 District Officer Social Welfare Tor Ghar					
District Officer Social Welfare Tor Ghar			4,064,200	5,188,000	4,987,060

TG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TOR GHAR	25	8,262,500	14,239,000	11,072,100	4,842,600	15,914,700
TOTAL	25	8,262,500	14,239,000	11,072,100	4,842,600	15,914,700

TG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	15,914,700
Total:	15,914,700

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS	8,262,500	14,239,000	15,914,700
TOTAL	8,262,500	14,239,000	15,914,700

TG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG6048	District Youth Affiars Tor Ghar	4,025,000	8,583,000	10,089,560
TG6045	District Sports Officer Tor Ghar	4,237,500	5,656,000	5,825,140
TOTAL		8,262,500	14,239,000	15,914,700

TG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,103,500</u>	<u>9,256,000</u>	<u>11,072,100</u>
A011	PAY	<u>2,697,000</u>	<u>4,422,600</u>	<u>5,454,460</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,484,000</u>	<u>1,432,400</u>	<u>1,839,460</u>
A01101	Basic Pay Of Officer	1,484,000	1,432,400	1,839,460
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,213,000</u>	<u>2,990,200</u>	<u>3,615,000</u>
A01151	Basic Pay Other Staff	1,213,000	2,990,200	3,615,000
A012	ALLOWANCES	<u>2,406,500</u>	<u>4,833,400</u>	<u>5,617,640</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,402,500</u>	<u>4,833,400</u>	<u>5,613,640</u>
A01202	House Rent Allowance	344,600	542,500	581,140
A01203	Conveyance Allowance	322,920	514,400	548,980
A01207	Washing Allowance	99,200	168,000	190,000
A01208	Dress Allowance	99,200	168,000	190,000
A0120D	Integrated Allowance	59,520	130,800	158,400
A01217	Medical Allowance	199,600	328,500	352,080
A0121T	Adhoc Relief Allowance 2013	31,550	12,000	12,600
A01226	Computer Allowance	4,500	18,000	19,440
A0122C	Adhoc Relief Allowance - 2015	28,250	8,200	8,600
A01233	Unattractive Area Allowance	149,200	240,000	257,220
A0124H	Special Allowance-2021	138,100	199,000	213,660
A0124L	Weather Allowance	101,200	230,000	247,020
A0124N	Disparity Reduction Allowance 2022- 15%	272,330	413,500	442,770
A0124R	Adhoc Relief Allowance 2022	272,330	413,500	442,770
A0124X	Adhoc Relief Allowance 2023	280,000	1,447,000	1,548,960
A0125E	Adhoc Relief Allowance 2024			400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>		<u>4,000</u>
A01274	Medical Charges	2,000		2,000
A01278	Leave Salary	2,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>1,640,000</u>	<u>2,723,000</u>	<u>3,003,000</u>
A032	COMMUNICATIONS	<u>37,000</u>	<u>78,000</u>	<u>61,200</u>
A03201	Postage and Telegraph	4,000	3,000	6,000
A03202	Telephone and Trunk Call	30,000	75,000	54,000

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and pilot service	3,000		1,200
A033	UTILITIES	<u>60,000</u>	<u>5,000</u>	<u>1,200,000</u>
A03303	Electricity	60,000	5,000	1,200,000
A034	OCCUPANCY COSTS	<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for Office Building	360,000	360,000	360,000
A038	TRAVEL & TRANSPORTATION	<u>331,000</u>	<u>730,000</u>	<u>420,000</u>
A03805	Travelling Allowance	250,000	400,000	300,000
A03806	Transportation of Goods	50,000	280,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	31,000	50,000	60,000
A039	GENERAL	<u>852,000</u>	<u>1,550,000</u>	<u>961,800</u>
A03901	Stationery	100,000	180,000	120,000
A03905	Newspapers Periodicals and Books	2,000		1,800
A03907	Advertising & Publicity	250,000	500,000	300,000
A03970	Others	500,000	870,000	540,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>		<u>1,200</u>
A041	PENSION	<u>2,000</u>		<u>1,200</u>
A04114	Superannuation Encashment of L.P.R	2,000		1,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,502,000</u>	<u>2,200,000</u>	<u>1,801,200</u>
A052	GRANTS-DOMESTIC	<u>1,502,000</u>	<u>2,200,000</u>	<u>1,801,200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000		1,200
A05270	To Others	1,500,000	2,200,000	1,800,000
A09	TOTAL PHYSICAL ASSETS	<u>15,000</u>	<u>60,000</u>	<u>4,800</u>
A092	COMPUTER EQUIPMENT	<u>11,000</u>	<u>60,000</u>	<u>1,200</u>

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SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment	11,000	60,000	1,200
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>1,200</u>
A09501	Transport	2,000		1,200
A096	PURCHASE OF PLANT & MACHINERY			<u>1,200</u>
A09601	Plant and Machinery			1,200
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,200</u>
A09701	Furniture and Fixtures	2,000		1,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>32,400</u>
A130	TRANSPORT			<u>1,200</u>
A13001	Transport			1,200
A131	MACHINERY AND EQUIPMENT			<u>12,000</u>
A13101	Machinery and Equipment			12,000
A132	FURNITURE AND FIXTURE			<u>1,200</u>
A13201	Furniture and Fixture			1,200
A137	COMPUTER EQUIPMENT			<u>18,000</u>
A13703	I.T. Equipment			18,000
NET TOTAL		8,262,500	14,239,000	15,914,700

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SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	1,886,000
11	3			3	259,000
14	2			2	1,470,000
16	5			5	1,647,460
17	1			1	192,000
TOTAL	25			25	5,454,460

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
TG6048	District Youth Affairs Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,639,000</u>	<u>6,515,000</u>	<u>7,901,960</u>
A011	TOTAL PAY		18	18	<u>1,288,000</u>	<u>3,056,000</u>	<u>3,925,460</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>600,000</u>	<u>987,000</u>	<u>1,255,460</u>
A01101	Total Basic Pay Of Officer		4	4	<u>600,000</u>	<u>987,000</u>	<u>1,255,460</u>
A057	Assistant	(BPS-16)	1	1	200,000		200,000
C082	Computer Operator	(BPS-16)	2	2	205,000		450,000
D539	District Youth Officer	(BPS-16)	1	1	195,000		605,460
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>688,000</u>	<u>2,069,000</u>	<u>2,670,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>688,000</u>	<u>2,069,000</u>	<u>2,670,000</u>
S035	Senior Clerk	(BPS-14)	2	2	40,000		1,470,000
J013	Junior Clerk	(BPS-11)	2	2	16,000		250,000
C057	Chowkidar	(BPS-03)	4	4	40,000		200,000
M010	Mali	(BPS-03)	2	2	20,000		150,000
N005	Naib Qasid	(BPS-03)	2	2	286,000		300,000
S162	Sweeper	(BPS-03)	2	2	286,000		300,000
A012	TOTAL ALLOWANCES				<u>1,351,000</u>	<u>3,459,000</u>	<u>3,976,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,349,000</u>	<u>3,459,000</u>	<u>3,974,500</u>
A01202	House Rent Allowance				209,600	417,000	450,140
A01203	Conveyance Allowance				177,120	368,500	398,980
A01207	Washing Allowance				51,200	120,000	139,600
A01208	Dress Allowance				51,200	120,000	139,600
A0120D	Integrated Allowance				30,720	102,000	128,160
A01217	Medical Allowance				109,600	238,500	257,580
A0121T	Adhoc Relief Allowance 2013				20,000		
A01226	Computer Allowance				4,500	18,000	19,440
A0122C	Adhoc Relief Allowance - 2015				20,000		

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TG6048 District Youth Affairs Tor Ghar					
A01233 Unattractive Area Allowance			<u>83,200</u>	<u>174,000</u>	<u>187,920</u>
001 Unattractive area allowance			83,200	174,000	187,920
A0124H Special Allowance-2021			96,100	157,000	169,560
A0124L Weather Allowance			55,200	184,000	198,720
A0124N Disparity Reduction Allowance 2022- 15%			145,280	286,500	309,420
A0124R Adhoc Relief Allowance 2022			145,280	286,500	309,420
A0124X Adhoc Relief Allowance 2023			150,000	987,000	1,065,960
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>881,000</u>	<u>1,308,000</u>	<u>1,570,800</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>63,000</u>	<u>39,600</u>
A03201 Postage and Telegraph			2,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>60,000</u>	<u>36,000</u>
001 Telephone and Trunk Call			15,000	60,000	36,000
A03205 Courier and pilot service			2,000		600
A033 TOTAL UTILITIES			<u>50,000</u>	<u>5,000</u>	<u>600,000</u>
A03303 Electricity			<u>50,000</u>	<u>5,000</u>	<u>600,000</u>
001 Electricity			50,000	5,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>101,000</u>	<u>250,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>120,000</u>

TG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TG6048 District Youth Affiars Tor Ghar					
001 Travelling Allowance			100,000	250,000	120,000
A03807 P.O.L Charges A.planes			<u>1,000</u>		<u>30,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		30,000
A039 TOTAL GENERAL			<u>351,000</u>	<u>630,000</u>	<u>421,200</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	100,000	60,000
A03905 Newspapers Periodicals and Books			1,000		1,200
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Advertising and Publicity			100,000	150,000	120,000
A03970 Others			<u>200,000</u>	<u>380,000</u>	<u>240,000</u>
001 Others			200,000	380,000	240,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001 Superannuation Encashment of L.P.R			1,000		600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>501,000</u>	<u>700,000</u>	<u>600,600</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>700,000</u>	<u>600,600</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600</u>
001 Fin: Asstt:			1,000		600
A05270 To Others			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 To Others			500,000	700,000	
016 Promotion of Sports Activities.					600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>60,000</u>	<u>2,400</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>60,000</u>	<u>600</u>

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
TG6048	District Youth Affiars Tor Ghar					
A09203	I.T. Equipment			1,000	60,000	600
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>600</u>
A09501	Transport			<u>1,000</u>		<u>600</u>
001	Transport			1,000		600
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>600</u>
A09601	Plant and Machinery					<u>600</u>
001	Plant and Machinery					600
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures			<u>1,000</u>		<u>600</u>
001	Furniture & Fixture			1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE					<u>13,200</u>
A130	TOTAL TRANSPORT					<u>600</u>
A13001	Transport					<u>600</u>
001	Transport					600
A131	TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101	Machinery and Equipment					<u>6,000</u>
001	Machinery and Equipment					6,000
A132	TOTAL FURNITURE AND FIXTURE					<u>600</u>
A13201	Furniture and Fixture					600

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
081	RECREATIONAL AND SPORTING SERVICES				
0811	RECREATIONAL AND SPORTING SERVICES				
081120	OTHERS				
TG6048	District Youth Affiars Tor Ghar				
A137	TOTAL COMPUTER EQUIPMENT				
					<u>6,000</u>
A13703	I.T. Equipment				6,000
District Youth Affiars Tor Ghar			4,025,000	8,583,000	10,089,560

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
TG6045	District Sports Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,464,500</u>	<u>2,741,000</u>	<u>3,170,140</u>
A011	TOTAL PAY		7	7	<u>1,409,000</u>	<u>1,366,600</u>	<u>1,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>884,000</u>	<u>445,400</u>	<u>584,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>884,000</u>	<u>445,400</u>	<u>584,000</u>
D310	District Sports Officer	(BPS-17)	1	1	442,000		192,000
A057	Assistant	(BPS-16)	1	1	442,000		392,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>525,000</u>	<u>921,200</u>	<u>945,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>525,000</u>	<u>921,200</u>	<u>945,000</u>
J013	Junior Clerk	(BPS-11)	1	1	5,000		9,000
C057	Chowkidar	(BPS-03)	1	1	130,000		234,000
M010	Mali	(BPS-03)	1	1	130,000		234,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		234,000
S162	Sweeper	(BPS-03)	1	1	130,000		234,000
A012	TOTAL ALLOWANCES				<u>1,055,500</u>	<u>1,374,400</u>	<u>1,641,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,053,500</u>	<u>1,374,400</u>	<u>1,639,140</u>
A01202	House Rent Allowance				135,000	125,500	131,000
A01203	Conveyance Allowance				145,800	145,900	150,000
A01207	Washing Allowance				48,000	48,000	50,400
A01208	Dress Allowance				48,000	48,000	50,400
A0120D	Integrated Allowance				28,800	28,800	30,240
A01217	Medical Allowance				90,000	90,000	94,500
A0121T	Adhoc Relief Allowance 2013				11,550	12,000	12,600
A0122C	Adhoc Relief Allowance - 2015				8,250	8,200	8,600
A01233	Unattractive Area Allowance				<u>66,000</u>	<u>66,000</u>	<u>69,300</u>
001	Unattractive area allowance				66,000	66,000	69,300
A0124H	Special Allowance-2021				42,000	42,000	44,100
A0124L	Weather Allowance				46,000	46,000	48,300

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TG6045 District Sports Officer Tor Ghar					
A0124N Disparity Reduction Allowance 2022- 15%			127,050	127,000	133,350
A0124R Adhoc Relief Allowance 2022			127,050	127,000	133,350
A0124X Adhoc Relief Allowance 2023			130,000	460,000	483,000
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>759,000</u>	<u>1,415,000</u>	<u>1,432,200</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>15,000</u>	<u>21,600</u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001 Telephone and Trunk Call			15,000	15,000	18,000
A03205 Courier and pilot service			1,000		600
A033 TOTAL UTILITIES			<u>10,000</u>		<u>600,000</u>
A03303 Electricity			<u>10,000</u>		<u>600,000</u>
001 Electricity			10,000		600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>480,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	150,000	180,000
A03806 Transportation of Goods			<u>50,000</u>	<u>280,000</u>	<u>60,000</u>
001 Transportation of Goods			50,000	280,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	50,000	30,000

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SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TG6045 District Sports Officer Tor Ghar					
A039 TOTAL GENERAL			<u>501,000</u>	<u>920,000</u>	<u>540,600</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	80,000	60,000
A03905 Newspapers Periodicals and Books			1,000		600
A03907 Advertising & Publicity			<u>150,000</u>	<u>350,000</u>	<u>180,000</u>
001 Advertising and Publicity			150,000	350,000	180,000
A03970 Others			<u>300,000</u>	<u>490,000</u>	<u>300,000</u>
001 Others			300,000	490,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>		<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>600</u>
001 Superannuation Encashment of L.P.R			1,000		600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,001,000</u>	<u>1,500,000</u>	<u>1,200,600</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>	<u>1,500,000</u>	<u>1,200,600</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600</u>
001 Fin: Asstt:			1,000		600
A05270 To Others			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 To Others			1,000,000		1,200,000
016 Promotion of Sports Activities.				1,500,000	
A09 TOTAL PHYSICAL ASSETS			<u>12,000</u>		<u>2,400</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>		<u>600</u>
A09203 I.T. Equipment			10,000		600
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>600</u>

TG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
TG6045	District Sports Officer Tor Ghar					
A09501	Transport			<u>1,000</u>		<u>600</u>
001	Transport			1,000		600
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>600</u>
A09601	Plant and Machinery					<u>600</u>
001	Plant and Machinery					600
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures			<u>1,000</u>		<u>600</u>
001	Furniture & Fixture			1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE					<u>19,200</u>
A130	TOTAL TRANSPORT					<u>600</u>
A13001	Transport					<u>600</u>
001	Transport					600
A131	TOTAL MACHINERY AND EQUIPMENT					<u>6,000</u>
A13101	Machinery and Equipment					<u>6,000</u>
001	Machinery and Equipment					6,000
A132	TOTAL FURNITURE AND FIXTURE					<u>600</u>
A13201	Furniture and Fixture					600
A137	TOTAL COMPUTER EQUIPMENT					<u>12,000</u>
A13703	I.T. Equipment					12,000

TG21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
TG6045 District Sports Officer Tor Ghar					
District Sports Officer Tor Ghar			4,237,500	5,656,000	5,825,140

TG21C47 (28)
POPULAITON WELFARE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TOR GHAR	75	24,742,500	31,659,940	28,733,500	4,742,200	33,475,700
TOTAL	75	24,742,500	31,659,940	28,733,500	4,742,200	33,475,700

TG21C47 (28)
POPULAITON WELFARE

	Rs
Charged:	<u>0</u>
Voted:	<u>33,475,700</u>
Total:	<u>33,475,700</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASUERES	24,742,500	31,659,940	33,475,700
TOTAL	24,742,500	31,659,940	33,475,700

TG21C47 (28)
POPULAITON WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TG6029	District Population Welfare Office	20,399,500	24,068,580	25,039,400
TG6059	Family Welfare Centre Tor Ghar (Reg Act)	4,343,000	7,591,360	8,436,300
TOTAL		24,742,500	31,659,940	33,475,700

TG21C47 (28)
POPULAITON WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,453,500</u>	<u>26,808,860</u>	<u>28,733,500</u>
A011	PAY	<u>10,532,800</u>	<u>13,345,500</u>	<u>13,840,520</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,522,400</u>	<u>1,500,500</u>	<u>1,621,820</u>
A01101	Basic Pay Of Officer	1,522,400	1,500,500	1,621,820
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,010,400</u>	<u>11,845,000</u>	<u>12,218,700</u>
A01151	Basic Pay Other Staff	9,010,400	11,845,000	12,218,700
A012	ALLOWANCES	<u>10,920,700</u>	<u>13,463,360</u>	<u>14,892,980</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,916,700</u>	<u>13,463,360</u>	<u>14,888,980</u>
A01202	House Rent Allowance	1,602,100	1,422,400	1,532,800
A01203	Conveyance Allowance	1,285,100	1,092,700	1,176,570
A01207	Washing Allowance	323,200	324,000	350,200
A01208	Dress Allowance	323,200	324,000	350,200
A0120D	Integrated Allowance	43,200	194,400	210,320
A0120Q	Fixed Daily Allowance	24,000	21,000	23,100
A01217	Medical Allowance	974,300	897,800	967,000
A0121T	Adhoc Relief Allowance 2013	112,100	104,500	114,270
A0122C	Adhoc Relief Allowance - 2015	296,200	69,300	75,750
A01233	Unattractive Area Allowance	664,500	600,000	645,200
A01239	Special allowance	1,149,500		
A01248	Judicial Allowance	500	72,000	73,480
A0124H	Special Allowance-2021		974,000	1,041,800
A0124L	Weather Allowance	515,200	450,800	485,200
A0124N	Disparity Reduction Allowance 2022- 15%	1,432,840	1,247,300	1,340,900
A0124R	Adhoc Relief Allowance 2022	1,420,760	1,245,560	1,339,030
A0124X	Adhoc Relief Allowance 2023	750,000	4,423,600	4,763,160
A0125E	Adhoc Relief Allowance 2024			400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,000</u>		<u>4,000</u>
A01274	Medical Charges	2,000		2,000
A01278	Leave Salary	2,000		2,000
A03	TOTAL OPERATING EXPENSES	<u>3,116,000</u>	<u>3,984,000</u>	<u>4,580,200</u>
A032	COMMUNICATIONS	<u>37,000</u>	<u>34,000</u>	<u>49,200</u>

TG21C47 (28)
POPULAITON WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	4,000	2,000	6,000
A03202	Telephone and Trunk Call	30,000	30,000	42,000
A03205	Courier and pilot service	3,000	2,000	1,200
A033	UTILITIES	<u>101,000</u>	<u>50,000</u>	<u>1,200,600</u>
A03302	Water	1,000		
A03303	Electricity	100,000	50,000	1,200,600
A034	OCCUPANCY COSTS	<u>800,000</u>	<u>880,000</u>	<u>880,000</u>
A03402	Rent for Office Building	800,000	880,000	880,000
A036	MOTOR VEHICLES	<u>1,000</u>		<u>600</u>
A03603	Registration	1,000		600
A038	TRAVEL & TRANSPORTATION	<u>1,185,000</u>	<u>1,650,000</u>	<u>1,392,000</u>
A03805	Travelling Allowance	350,000	545,000	420,000
A03806	Transportation of Goods	160,000	230,000	162,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	450,000	650,000	540,000
A03808	Conveyance Charges	225,000	225,000	270,000
A039	GENERAL	<u>992,000</u>	<u>1,370,000</u>	<u>1,057,800</u>
A03901	Stationery	70,000	120,000	84,000
A03902	Printing and Publication	51,000	100,000	60,600
A03903	Conference/Seminars/Workshops/ Symposia	50,000	100,000	60,000
A03906	Uniforms and Protective Clothing	10,000	40,000	600
A03907	Advertising & Publicity	101,000	150,000	120,600
A03927	Purchase of Drug and Medicines	600,000	700,000	600,000
A03970	Others	110,000	160,000	132,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,000</u>	<u>667,080</u>	<u>1,200</u>
A041	PENSION	<u>2,000</u>	<u>667,080</u>	<u>1,200</u>
A04114	Superannuation Encashment of L.P.R	2,000	667,080	1,200

TG21C47 (28)
POPULAITON WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>1,000</u>	<u>1,200</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>1,000</u>	<u>1,200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	1,000	1,200
A09	TOTAL PHYSICAL ASSETS	<u>25,000</u>	<u>5,000</u>	<u>3,600</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>1,200</u>
A09203	I.T. Equipment	2,000		1,200
A096	PURCHASE OF PLANT & MACHINERY	<u>21,000</u>	<u>5,000</u>	<u>1,200</u>
A09601	Plant and Machinery	21,000	5,000	1,200
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>		<u>1,200</u>
A09701	Furniture and Fixtures	2,000		1,200
A13	TOTAL REPAIRS AND MAINTENANCE	<u>144,000</u>	<u>194,000</u>	<u>156,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport	100,000	150,000	120,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13101	Machinery and Equipment	15,000	15,000	12,000
A132	FURNITURE AND FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13201	Furniture and Fixture	15,000	15,000	12,000
A137	COMPUTER EQUIPMENT	<u>14,000</u>	<u>14,000</u>	<u>12,000</u>
A13703	I.T. Equipment	14,000	14,000	12,000
NET TOTAL		24,742,500	31,659,940	33,475,700

TG21C47 (28)
POPULAITON WELFARE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	26			26	4,453,200
06	3			3	418,600
07	22			22	3,823,200
09	11			11	1,486,550
11	2			2	426,000
12	1			1	373,750
13	1			1	425,500
14	3			3	811,900
16	3			3	845,000
17	2			2	517,880
18	1			1	258,940
TOTAL	75			75	13,840,520

TG21C47 (28)
POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUERES						
TG6029	District Population Welfare Office						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,495,500</u>	<u>19,592,500</u>	<u>21,275,000</u>
A011	TOTAL PAY		60	60	<u>9,098,400</u>	<u>9,828,500</u>	<u>10,333,070</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,522,400</u>	<u>1,500,500</u>	<u>1,621,820</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,522,400</u>	<u>1,500,500</u>	<u>1,621,820</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	242,000		258,940
D474	Deputy Demographer	(BPS-17)	1	1	342,000		365,940
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)	1	1	142,000		151,940
A004	Accounts Assistant	(BPS-16)	1	1	296,400		317,000
C082	Computer Operator	(BPS-16)	1	1	370,500		390,000
F171	Field Technical Officer	(BPS-16)	1	1	129,500		138,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>7,576,000</u>	<u>8,328,000</u>	<u>8,711,250</u>
A01151	Total Basic Pay Other Staff		54	54	<u>7,576,000</u>	<u>8,328,000</u>	<u>8,711,250</u>
S035	Senior Clerk	(BPS-14)	1	1	214,000		246,100
S127	Store Keeper	(BPS-14)	1	1	238,000		273,700
S688	Supervisor Male	(BPS-14)	1	1	254,000		292,100
P088	Projectionist	(BPS-13)	1	1	370,000		425,500
S109	Statistical Assistant	(BPS-12)	1	1	325,000		373,750
J013	Junior Clerk	(BPS-11)	2	2	370,500		426,000
F168	Family Welfare Workers	(BPS-09)	8	8	741,000		852,000
F196	Family Welfare Worker (M)	(BPS-07)	8	8	884,000		1,016,600
F197	Family Welfare Worker (F)	(BPS-07)	8	8	884,000		1,016,600
D112	Driver	(BPS-06)	3	3	364,000		418,600
A720	Aya/Dai	(BPS-03)	9	9	754,000		867,100

TG21C47 (28)
POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUERES						
TG6029	District Population Welfare Office						
C057	Chowkidar	(BPS-03)	9	9	1,950,000		2,242,500
M154	Mali/Sweeper	(BPS-03)	1	1	149,500		171,000
N005	Naib Qasid	(BPS-03)	1	1	78,000		89,700
A012	TOTAL ALLOWANCES				<u>8,397,100</u>	<u>9,764,000</u>	<u>10,941,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,395,100</u>	<u>9,764,000</u>	<u>10,939,930</u>
A01202	House Rent Allowance				1,277,800	1,036,200	1,139,800
A01203	Conveyance Allowance				1,017,500	778,700	856,570
A01207	Washing Allowance				251,200	252,000	277,200
A01208	Dress Allowance				251,200	252,000	277,200
A0120D	Integrated Allowance					151,200	166,320
A0120Q	Fixed Daily Allowance				24,000	21,000	23,100
A01217	Medical Allowance				758,300	645,800	710,000
A0121T	Adhoc Relief Allowance 2013				111,600	96,000	105,600
A0122C	Adhoc Relief Allowance - 2015				79,200	63,500	69,850
A01233	Unattractive Area Allowance				<u>520,500</u>	<u>432,000</u>	<u>475,200</u>
001	Unattractive area allowance				520,500	432,000	475,200
A01239	Special allowance				<u>897,500</u>		
001	Special Allowance				897,500		
A0124H	Special Allowance-2021					638,000	701,800
A0124L	Weather Allowance				377,200	322,000	354,200
A0124N	Disparity Reduction Allowance 2022- 15%				1,170,600	919,000	1,010,900
A0124R	Adhoc Relief Allowance 2022				1,158,500	917,300	1,009,030
A0124X	Adhoc Relief Allowance 2023				500,000	3,239,300	3,563,160
A0125E	Adhoc Relief Allowance 2024						200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>
001	Leave Salary				1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>2,736,000</u>	<u>3,609,000</u>	<u>3,605,400</u>

TG21C47 (28)
POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUERES					
TG6029 District Population Welfare Office					
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>33,600</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Telephone and Trunk Call			20,000	20,000	30,000
A03205 Courier and pilot service			2,000	2,000	600
A033 TOTAL UTILITIES			<u>51,000</u>	<u>30,000</u>	<u>600,600</u>
A03302 Water			1,000		
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>600,600</u>
001 Electricity			50,000	30,000	600,600
A034 TOTAL OCCUPANCY COSTS			<u>650,000</u>	<u>720,000</u>	<u>720,000</u>
A03402 Rent for Office Building			650,000	720,000	720,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>600</u>
A03603 Registration			1,000		600
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,495,000</u>	<u>1,230,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>495,000</u>	<u>360,000</u>
001 Travelling Allowance			300,000	495,000	360,000
A03806 Transportation of Goods			<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>480,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	480,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
001 Conveyance Charges			200,000	200,000	240,000
A039 TOTAL GENERAL			<u>960,000</u>	<u>1,340,000</u>	<u>1,020,600</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	100,000	60,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>

TG21C47 (28)
POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUERES					
TG6029 District Population Welfare Office					
001 Printing and publication			50,000	100,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 conference/seminars			50,000	100,000	60,000
A03906 Uniforms and Protective Clothing			10,000	40,000	600
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Advertising and Publicity			100,000	150,000	120,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>700,000</u>	<u>600,000</u>
001 Purchase of Drugs and medicines			600,000	700,000	600,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Others			100,000	150,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>	<u>667,080</u>	<u>600</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>667,080</u>	<u>600</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>667,080</u>	<u>600</u>
001 Superannuation Encashment of L.P.R			1,000	667,080	600
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>	<u>1,000</u>	<u>600</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600</u>
001 Fin: Asstt:			1,000	1,000	600
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>5,000</u>	<u>1,800</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>600</u>
A09203 I.T. Equipment			1,000		600
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>5,000</u>	<u>600</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>5,000</u>	<u>600</u>

TG21C47 (28)
POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASUERES					
TG6029	District Population Welfare Office					
001	Plant and Machinery			20,000	5,000	600
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures			<u>1,000</u>		<u>600</u>
001	Furniture & Fixture			1,000		600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>144,000</u>	<u>194,000</u>	<u>156,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Transport			100,000	150,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
001	Machinery and Equipment			15,000	15,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			15,000	15,000	12,000
A137	TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>12,000</u>
A13703	I.T. Equipment			14,000	14,000	12,000
District Population Welfare Office				20,399,500	24,068,580	25,039,400

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POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASUERES						
TG6059	Family Welfare Centre Tor Ghar (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,958,000</u>	<u>7,216,360</u>	<u>7,458,500</u>
A011	TOTAL PAY		15	15	<u>1,434,400</u>	<u>3,517,000</u>	<u>3,507,450</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>1,434,400</u>	<u>3,517,000</u>	<u>3,507,450</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>1,434,400</u>	<u>3,517,000</u>	<u>3,507,450</u>
F168	Family Welfare Workers	(BPS-09)	3	3	259,000		634,550
F196	Family Welfare Worker (M)	(BPS-07)	3	3	266,700		650,000
F197	Family Welfare Worker (F)	(BPS-07)	3	3	466,700		1,140,000
A171	Aya	(BPS-03)	3	3	221,000		541,450
C057	Chowkidar	(BPS-03)	3	3	221,000		541,450
A012	TOTAL ALLOWANCES				<u>2,523,600</u>	<u>3,699,360</u>	<u>3,951,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,521,600</u>	<u>3,699,360</u>	<u>3,949,050</u>
A01202	House Rent Allowance				324,300	386,200	393,000
A01203	Conveyance Allowance				267,600	314,000	320,000
A01207	Washing Allowance				72,000	72,000	73,000
A01208	Dress Allowance				72,000	72,000	73,000
A0120D	Integrated Allowance				43,200	43,200	44,000
A01217	Medical Allowance				216,000	252,000	257,000
A0121T	Adhoc Relief Allowance 2013				500	8,500	8,670
A0122C	Adhoc Relief Allowance - 2015				217,000	5,800	5,900
A01233	Unattractive Area Allowance				<u>144,000</u>	<u>168,000</u>	<u>170,000</u>
001	Unattractive area allowance				144,000	168,000	170,000
A01239	Special allowance				<u>252,000</u>		
001	Special Allowance				252,000		
A01248	Judicial Allowance				500	72,000	73,480
A0124H	Special Allowance-2021					336,000	340,000
A0124L	Weather Allowance				138,000	128,800	131,000
A0124N	Disparity Reduction Allowance 2022- 15%				262,240	328,300	330,000

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POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASUERES					
TG6059 Family Welfare Centre Tor Ghar (Reg Act)					
A0124R Adhoc Relief Allowance 2022			262,260	328,260	330,000
A0124X Adhoc Relief Allowance 2023			250,000	1,184,300	1,200,000
A0125E Adhoc Relief Allowance 2024					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>380,000</u>	<u>375,000</u>	<u>974,800</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>10,000</u>	<u>15,600</u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Telephone and Trunk Call			10,000	10,000	12,000
A03205 Courier and pilot service			1,000		600
A033 TOTAL UTILITIES			<u>50,000</u>	<u>20,000</u>	<u>600,000</u>
A03303 Electricity			<u>50,000</u>	<u>20,000</u>	<u>600,000</u>
001 Electricity			50,000	20,000	600,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A03402 Rent for Office Building			150,000	160,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>155,000</u>	<u>162,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	50,000	60,000
A03806 Transportation of Goods			<u>10,000</u>	<u>30,000</u>	<u>12,000</u>
001 Transportation of Goods			10,000	30,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

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POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASUERES				
TG6059	Family Welfare Centre Tor Ghar (Reg Act)				
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	60,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	25,000	30,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>30,000</u>	<u>37,200</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
001	Stationery Charges		20,000	20,000	24,000
A03902	Printing and Publication		<u>1,000</u>		<u>600</u>
001	Printing and publication		1,000		600
A03907	Advertising & Publicity		<u>1,000</u>		<u>600</u>
001	Advertising and Publicity		1,000		600
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Others		10,000	10,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>		<u>600</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>600</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>600</u>
001	Superannuation Encashment of L.P.R		1,000		600
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>		<u>600</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600</u>
001	Fin: Asstt:		1,000		600
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>1,800</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>600</u>
A09203	I.T. Equipment		1,000		600

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POPULAITON WELFARE

108103 POPULATION WELFARE MEASUERES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASUERES				
TG6059	Family Welfare Centre Tor Ghar (Reg Act)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>600</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>600</u>
001	Plant and Machinery		1,000		600
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>600</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>600</u>
001	Furniture & Fixture		1,000		600
Family Welfare Centre Tor Ghar (Reg Act)			4,343,000	7,591,360	8,436,300