

TU21104 (061)
POPULATION 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
Lower South Wazirist	40		3,500,000	21,460,210	1,500,000	22,960,210
TOTAL	40		3,500,000	21,460,210	1,500,000	22,960,210

**TU21104 (061)
POPULATION WELFARE**

	Rs
Charged:	<u>0</u>
Voted:	<u>22,960,210</u>
Total:	<u>22,960,210</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES		3,500,000	22,960,210
TOTAL		3,500,000	22,960,210

TU21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU6030	District Population Welfare Lower South Waziristan		3,500,000	22,960,210
TOTAL			3,500,000	22,960,210

TU21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,000,000</u>	<u>21,460,210</u>
A011	PAY		<u>500,000</u>	<u>9,949,680</u>
A011-1	TOTAL PAY OF OFFICERS		<u>300,000</u>	<u>3,652,440</u>
A01101	Basic Pay Of Officer		300,000	3,652,440
A011-2	TOTAL PAY OF OTHER STAFF		<u>200,000</u>	<u>6,297,240</u>
A01151	Basic Pay Other Staff		200,000	6,297,240
A012	ALLOWANCES		<u>2,500,000</u>	<u>11,510,530</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,498,000</u>	<u>11,508,530</u>
A01202	House Rent Allowance		298,180	1,469,840
A01203	Conveyance Allowance		231,190	1,256,160
A01207	Washing Allowance		10,000	180,000
A01208	Dress Allowance		10,000	180,000
A01209	Special Additional Allowance		96,710	96,710
A0120D	Integrated Allowance		20,000	108,000
A01217	Medical Allowance		157,580	743,580
A0121T	Adhoc Relief Allowance 2013		6,100	6,100
A01226	Computer Allowance		12,000	18,000
A0122C	Adhoc Relief Allowance - 2015		52,440	52,440
A01233	Unattractive Area Allowance		355,920	1,012,800
A0124H	Special Allowance-2021		100,000	1,005,880
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	1,005,880
A0124R	Adhoc Relief Allowance 2022		336,920	1,005,880
A0124X	Adhoc Relief Allowance 2023		710,960	3,367,260
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>400,000</u>	<u>1,046,000</u>
A032	COMMUNICATIONS			<u>41,000</u>
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call			30,000
A03205	Courier and pilot service			1,000

TU21104 (061)
POPULATION WELFARE

SUMMARY OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
A033 UTILITIES		<u>20,000</u>	<u>1,000</u>
A03303 Electricity		20,000	1,000
A034 OCCUPANCY COSTS			<u>100,000</u>
A03402 Rent for Office Building			100,000
A036 MOTOR VEHICLES			<u>1,000</u>
A03603 Registration			1,000
A038 TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>441,000</u>
A03805 Travelling Allowance		100,000	200,000
A03806 Transportation of Goods			40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	200,000
A03808 Conveyance Charges			1,000
A039 GENERAL		<u>230,000</u>	<u>462,000</u>
A03901 Stationery		50,000	60,000
A03902 Printing and Publication			20,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000
A03905 Newspapers Periodicals and Books			10,000
A03906 Uniforms and Protective Clothing			10,000
A03907 Advertising & Publicity		150,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000
A03927 Purchase of Drug and Medicines			300,000
A03970 Others		30,000	59,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052 GRANTS-DOMESTIC			<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000

TU21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>371,000</u>
A092	COMPUTER EQUIPMENT		<u>100,000</u>	<u>20,000</u>
A09201	Hardware			20,000
A09203	I.T. Equipment		100,000	
A095	PURCHASE OF TRANSPORT			<u>1,000</u>
A09501	Transport			1,000
A096	PURCHASE OF PLANT & MACHINERY			<u>200,000</u>
A09601	Plant and Machinery			200,000
A097	PURCHASE FURNITURE & FIXTURE			<u>150,000</u>
A09701	Furniture and Fixtures			150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,000</u>
A130	TRANSPORT			<u>70,000</u>
A13001	Transport			70,000
A131	MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101	Machinery and Equipment			10,000
A132	FURNITURE AND FIXTURE			<u>2,000</u>
A13201	Furniture and Fixture			2,000
NET TOTAL			3,500,000	22,960,210

TU21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	2,053,440
06	3			3	567,360
07	8			8	1,565,760
09	4			4	838,560
11	1			1	223,800
12	1			1	237,240
14	3			3	811,080
16	4			4	1,347,360
17	3			3	1,622,520
18	1			1	682,560
TOTAL	40			40	9,949,680

**TU21104 (061)
POPULATION WELFARE**

108103 POPULATION 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					
108103	POPULATION WELFARE MEASURES					
TU6030	District Population Welfare Lower South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,000,000</u>	<u>21,460,210</u>
A011	TOTAL PAY	40			<u>500,000</u>	<u>9,949,680</u>
A011-1	TOTAL PAY OF OFFICERS	8			<u>300,000</u>	<u>3,652,440</u>
A01101	Total Basic Pay Of Officer	8			<u>300,000</u>	<u>3,652,440</u>
D472	District Population Welfare Officer (BPS-18)	1				682,560
D472	District Population Welfare Officer (BPS-17)	1				540,840
D474	Deputy Demographer (BPS-17)	1				540,840
D585	Deputy District Population Welfare Officer (BPS-17)	1				540,840
A004	Accounts Assistant (BPS-16)	1				336,840
A057	Assistant (BPS-16)	1				336,840
C082	Computer Operator (BPS-16)	1				336,840
F171	Field Technical Officer (BPS-16)	1				336,840
A011-2	TOTAL PAY OF OTHER STAFF	32			<u>200,000</u>	<u>6,297,240</u>
A01151	Total Basic Pay Other Staff	32			<u>200,000</u>	<u>6,297,240</u>
S035	Senior Clerk (BPS-14)	1				270,360
S127	Store Keeper (BPS-14)	1				270,360
S152	Supervisor (BPS-14)	1				270,360
S109	Statistical Assistant (BPS-12)	1				237,240
J013	Junior Clerk (BPS-11)	1				223,800
F168	Family Welfare Workers (BPS-09)	4				838,560
F198	Family Welfare Assistant (Female) (BPS-07)	4				782,880

TU21104 (061)
POPULATION WELFARE

108103 POPULATION 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						
108103	POPULATION WELFARE MEASURES						
TU6030	District Population Welfare Lower South Waziristan						
F199	Family Welfare Assistant (Male)	(BPS-07)	4				782,880
D112	Driver	(BPS-06)	3				567,360
C057	Chowkidar	(BPS-03)	5				855,600
H300	Helper/Aya/Dai	(BPS-03)	5				855,600
N005	Naib Qasid	(BPS-03)	1				171,120
S162	Sweeper	(BPS-03)	1				171,120
A012	TOTAL ALLOWANCES					<u>2,500,000</u>	<u>11,510,530</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,498,000</u>	<u>11,508,530</u>
A01202	House Rent Allowance					298,180	1,469,840
A01203	Conveyance Allowance					231,190	1,256,160
A01207	Washing Allowance					10,000	180,000
A01208	Dress Allowance					10,000	180,000
A01209	Special Additional Allowance					96,710	96,710
A0120D	Integrated Allowance					20,000	108,000
A01217	Medical Allowance					157,580	743,580
A0121T	Adhoc Relief Allowance 2013					6,100	6,100
A01226	Computer Allowance					12,000	18,000
A0122C	Adhoc Relief Allowance - 2015					52,440	52,440
A01233	Unattractive Area Allowance					<u>355,920</u>	<u>1,012,800</u>
001	Unattractive area allowance					355,920	
A0124H	Special Allowance-2021					100,000	1,005,880
A0124N	Disparity Reduction Allowance 2022- 15%					100,000	1,005,880
A0124R	Adhoc Relief Allowance 2022					336,920	1,005,880
A0124X	Adhoc Relief Allowance 2023					710,960	3,367,260
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

TU21104 (061)
POPULATION WELFARE

108103 POPULATION 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				
108103	POPULATION WELFARE MEASURES				
TU6030	District Population Welfare Lower South Waziristan				
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>1,046,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				<u>30,000</u>
001	Telephone and Trunk Call				30,000
A03205	Courier and pilot service				1,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>1,000</u>
A03303	Electricity			<u>20,000</u>	<u>1,000</u>
001	Electricity			20,000	1,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>
A03402	Rent for Office Building				100,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>441,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>
001	Travelling Allowance			100,000	200,000
A03806	Transportation of Goods				<u>40,000</u>
001	Transportation of Goods				40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>200,000</u>
002	POL Charges			50,000	200,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL			<u>230,000</u>	<u>462,000</u>
A03901	Stationery			<u>50,000</u>	<u>60,000</u>

TU21104 (061)
POPULATION WELFARE

108103 POPULATION 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				
108103	POPULATION WELFARE MEASURES				
TU6030	District Population Welfare Lower South Waziristan				
001	Stationery Charges			50,000	60,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03903	Conference/Seminars/Workshops/ Symposia				<u>1,000</u>
001	conference/seminars				1,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>1,000</u>
001	Advertising and Publicity				1,000
A03918	Exhibitions Fairs and Other National Celebrations				1,000
A03927	Purchase of Drug and Medicines				<u>300,000</u>
001	Purchase of Drugs and medicines				300,000
A03970	Others			<u>30,000</u>	<u>59,000</u>
001	Others			30,000	59,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>371,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>20,000</u>
A09201	Hardware				<u>20,000</u>
001	Hardware				20,000
A09203	I.T. Equipment			100,000	
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>

TU21104 (061)
POPULATION WELFARE

108103 POPULATION 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				
108103	POPULATION WELFARE MEASURES				
TU6030	District Population Welfare Lower South Waziristan				
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>
A09701	Furniture and Fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>82,000</u>
A130	TOTAL TRANSPORT				<u>70,000</u>
A13001	Transport				<u>70,000</u>
001	Transport				70,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>2,000</u>
A13201	Furniture and Fixture				2,000
District Population Welfare Lower South Waziristan				3,500,000	22,960,210

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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
Lower South Wazirist	10		7,000,000	5,834,850	8,000,200	13,835,050
TOTAL	10		7,000,000	5,834,850	8,000,200	13,835,050

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & MUSEUMS

	Rs
Charged:	0
Voted:	13,835,050
Total:	13,835,050

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS		7,000,000	13,835,050
TOTAL		7,000,000	13,835,050

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU6025	District Sports Officer Lower South Waziristan		4,500,000	8,285,130
TU6026	District Youth Affairs Lower South Waziristan		2,500,000	5,549,920
TOTAL			7,000,000	13,835,050

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,000,000</u>	<u>5,834,850</u>
A011	PAY		<u>1,300,000</u>	<u>2,648,760</u>
A011-1	TOTAL PAY OF OFFICERS		<u>600,000</u>	<u>1,551,360</u>
A01101	Basic Pay Of Officer		600,000	1,551,360
A011-2	TOTAL PAY OF OTHER STAFF		<u>700,000</u>	<u>1,097,400</u>
A01151	Basic Pay Other Staff		700,000	1,097,400
A012	ALLOWANCES		<u>1,700,000</u>	<u>3,186,090</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,696,000</u>	<u>3,182,090</u>
A01202	House Rent Allowance		200,000	389,970
A01203	Conveyance Allowance		160,000	383,140
A01207	Washing Allowance		20,000	60,000
A01208	Dress Allowance		20,000	60,000
A01209	Special Additional Allowance		40,000	20,000
A0120D	Integrated Allowance		20,000	36,000
A01217	Medical Allowance		100,000	184,180
A0121T	Adhoc Relief Allowance 2013		10,000	5,000
A01226	Computer Allowance		12,000	36,000
A0122C	Adhoc Relief Allowance - 2015		40,000	20,000
A01233	Unattractive Area Allowance		80,000	284,400
A0124H	Special Allowance-2021			267,780
A0124N	Disparity Reduction Allowance 2022- 15%			267,780
A0124R	Adhoc Relief Allowance 2022		400,000	267,780
A0124X	Adhoc Relief Allowance 2023		594,000	900,060
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>700,000</u>	<u>2,486,100</u>
A032	COMMUNICATIONS			<u>45,000</u>
A03201	Postage and Telegraph			5,000
A03202	Telephone and Trunk Call			40,000

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & MUSEUMS

OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
A033 UTILITIES			<u>40,000</u>
A03303 Electricity			40,000
A034 OCCUPANCY COSTS			<u>100</u>
A03402 Rent for Office Building			100
A038 TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>941,000</u>
A03805 Travelling Allowance		300,000	450,000
A03806 Transportation of Goods			40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000
A03808 Conveyance Charges			1,000
A039 GENERAL		<u>400,000</u>	<u>1,460,000</u>
A03901 Stationery			110,000
A03902 Printing and Publication			40,000
A03903 Conference/Seminars/Workshops/ Symposia			450,000
A03905 Newspapers Periodicals and Books			10,000
A03907 Advertising & Publicity			100,000
A03970 Others		400,000	750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>3,300,000</u>	<u>4,454,000</u>
A052 GRANTS-DOMESTIC		<u>3,300,000</u>	<u>4,454,000</u>
A05270 To Others		3,300,000	4,454,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>
A092 COMPUTER EQUIPMENT			<u>300,000</u>
A09203 I.T. Equipment			300,000
A096 PURCHASE OF PLANT & MACHINERY			<u>300,000</u>
A09601 Plant and Machinery			300,000
A097 PURCHASE FURNITURE & FIXTURE			<u>300,000</u>

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & MUSEUMS

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A09701 Furniture and Fixtures			300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,100</u>
A130 TRANSPORT			<u>100,100</u>
A13001 Transport			100,100
A131 MACHINERY AND EQUIPMENT			<u>40,000</u>
A13101 Machinery and Equipment			40,000
A132 FURNITURE AND FIXTURE			<u>20,000</u>
A13201 Furniture and Fixture			20,000
NET TOTAL		7,000,000	13,835,050

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	684,480
06	1			1	189,120
11	1			1	223,800
16	3			3	1,010,520
17	1			1	540,840
TOTAL	10			10	2,648,760

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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						
TU6025	District Sports Officer Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,500,000</u>	<u>3,531,130</u>
A011	TOTAL PAY		6			<u>650,000</u>	<u>1,632,840</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>300,000</u>	<u>877,680</u>
A01101	Total Basic Pay Of Officer		2			<u>300,000</u>	<u>877,680</u>
D310	District Sports Officer	(BPS-17)	1				540,840
C082	Computer Operator	(BPS-16)	1				336,840
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>350,000</u>	<u>755,160</u>
A01151	Total Basic Pay Other Staff		4			<u>350,000</u>	<u>755,160</u>
J013	Junior Clerk	(BPS-11)	1				223,800
D112	Driver	(BPS-06)	1				189,120
C057	Chowkidar	(BPS-03)	1				171,120
N006	Naib Qasid-Cum-Chowkidar	(BPS-03)	1				171,120
A012	TOTAL ALLOWANCES					<u>850,000</u>	<u>1,898,290</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>848,000</u>	<u>1,896,290</u>
A01202	House Rent Allowance					100,000	240,900
A01203	Conveyance Allowance					80,000	220,300
A01207	Washing Allowance					10,000	36,000
A01208	Dress Allowance					10,000	36,000
A01209	Special Additional Allowance					20,000	
A0120D	Integrated Allowance					10,000	21,600
A01217	Medical Allowance					50,000	112,180
A0121T	Adhoc Relief Allowance 2013					5,000	
A01226	Computer Allowance					6,000	18,000
A0122C	Adhoc Relief Allowance - 2015					20,000	
A01233	Unattractive Area Allowance					<u>40,000</u>	<u>171,600</u>
001	Unattractive area allowance					40,000	

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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					
TU6025 District Sports Officer Lower South Waziristan					
A0124H Special Allowance-2021					165,080
A0124N Disparity Reduction Allowance 2022- 15%					165,080
A0124R Adhoc Relief Allowance 2022				200,000	165,080
A0124X Adhoc Relief Allowance 2023				297,000	544,470
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>200,000</u>	<u>1,080,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION					<u>420,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
002 POL Charges					200,000
A039 TOTAL GENERAL				<u>200,000</u>	<u>660,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery Charges					60,000
A03902 Printing and Publication					<u>40,000</u>
001 Printing and publication					40,000
A03903 Conference/Seminars/Workshops/ Symposia					<u>150,000</u>
001 conference/seminars					150,000
A03905 Newspapers Periodicals and Books					10,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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					
TU6025 District Sports Officer Lower South Waziristan					
A03970 Others				<u>200,000</u>	<u>300,000</u>
001 Others				200,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,800,000</u>	<u>3,254,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,800,000</u>	<u>3,254,000</u>
A05270 To Others				<u>2,800,000</u>	<u>3,254,000</u>
001 To Others					3,254,000
015 Promotion of Sports Activities.				2,800,000	
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A09203 I.T. Equipment					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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				
TU6025	District Sports Officer Lower South Waziristan				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>20,000</u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
					<u>20,000</u>
					20,000
District Sports Officer Lower South Waziristan				4,500,000	8,285,130

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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					
TU6026 District Youth Affairs Lower South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,500,000</u>	<u>2,303,720</u>
A011 TOTAL PAY	4			<u>650,000</u>	<u>1,015,920</u>
A011-1 TOTAL PAY OF OFFICERS	2			<u>300,000</u>	<u>673,680</u>
A01101 Total Basic Pay Of Officer	2			<u>300,000</u>	<u>673,680</u>
C082 Computer Operator (BPS-16)	1				336,840
D539 District Youth Officer (BPS-16)	1				336,840
A011-2 TOTAL PAY OF OTHER STAFF	2			<u>350,000</u>	<u>342,240</u>
A01151 Total Basic Pay Other Staff	2			<u>350,000</u>	<u>342,240</u>
C057 Chowkidar (BPS-03)	1				171,120
N005 Naib Qasid (BPS-03)	1				171,120
A012 TOTAL ALLOWANCES				<u>850,000</u>	<u>1,287,800</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>848,000</u>	<u>1,285,800</u>
A01202 House Rent Allowance				100,000	149,070
A01203 Conveyance Allowance				80,000	162,840
A01207 Washing Allowance				10,000	24,000
A01208 Dress Allowance				10,000	24,000
A01209 Special Additional Allowance				20,000	20,000
A0120D Integrated Allowance				10,000	14,400
A01217 Medical Allowance				50,000	72,000
A0121T Adhoc Relief Allowance 2013				5,000	5,000
A01226 Computer Allowance				6,000	18,000
A0122C Adhoc Relief Allowance - 2015				20,000	20,000
A01233 Unattractive Area Allowance				<u>40,000</u>	<u>112,800</u>
001 Unattractive area allowance				40,000	
A0124H Special Allowance-2021					102,700
A0124N Disparity Reduction Allowance 2022- 15%					102,700

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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					
TU6026 District Youth Affairs Lower South Waziristan					
A0124R Adhoc Relief Allowance 2022				200,000	102,700
A0124X Adhoc Relief Allowance 2023				297,000	355,590
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>500,000</u>	<u>1,406,100</u>
A032 TOTAL COMMUNICATIONS					<u>45,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					<u>40,000</u>
001 Telephone and Trunk Call					40,000
A033 TOTAL UTILITIES					<u>40,000</u>
A03303 Electricity					<u>40,000</u>
001 Electricity					40,000
A034 TOTAL OCCUPANCY COSTS					<u>100</u>
A03402 Rent for Office Building					100
A038 TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>	<u>521,000</u>
A03805 Travelling Allowance				<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance				300,000	250,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
002 POL Charges					250,000
A03808 Conveyance Charges					<u>1,000</u>

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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					
TU6026 District Youth Affairs Lower South Waziristan					
001 Conveyance Charges					1,000
A039 TOTAL GENERAL				<u>200,000</u>	<u>800,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery Charges					50,000
A03903 Conference/Seminars/Workshops/ Symposia					<u>300,000</u>
001 conference/seminars					300,000
A03970 Others				<u>200,000</u>	<u>450,000</u>
001 Others				200,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>500,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	<u>1,200,000</u>
A05270 To Others				<u>500,000</u>	<u>1,200,000</u>
001 To Others					1,200,000
159 Promotion of Healthy Youth Activities				500,000	
A09 TOTAL PHYSICAL ASSETS					<u>600,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>200,000</u>
A09203 I.T. Equipment					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
001 Plant and Machinery					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and Fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000

TU21111 (061)
SPORTS, YOUTH AFFAIRS, CULTURE & 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				
TU6026	District Youth Affairs Lower South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>40,100</u>
A130	TOTAL TRANSPORT				<u>100</u>
A13001	Transport				<u>100</u>
001	Transport				100
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
District Youth Affairs Lower South Waziristan				2,500,000	5,549,920

TU21116 (061)
ELEMENTARY & SECONDARY 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
Lower South Wazirist	69		30,458,000	55,369,470	10,000,100	65,369,570
TOTAL	69		30,458,000	55,369,470	10,000,100	65,369,570

TU21116 (061)
ELEMENTARY & SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	65,369,570
Total:	65,369,570

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION		30,458,000	65,369,570
TOTAL		30,458,000	65,369,570

TU21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU6020	District Education Officer (Female) Lowe South Waziristan		13,827,580	29,823,090
TU6033	District Education Officer (Male) Lower South Waziristan		16,330,420	32,662,030
TU6035	Sub Division Education Office Wana Lower South Waziristan		300,000	2,884,450
TOTAL			30,458,000	65,369,570

TU21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,457,800</u>	<u>55,369,470</u>
A011	PAY		<u>7,696,800</u>	<u>21,310,480</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,411,700</u>	<u>13,150,960</u>
A01101	Basic Pay Of Officer		4,411,700	13,150,960
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,285,100</u>	<u>8,159,520</u>
A01151	Basic Pay Other Staff		3,285,100	8,159,520
A012	ALLOWANCES		<u>18,761,000</u>	<u>34,058,990</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,757,000</u>	<u>34,052,990</u>
A01202	House Rent Allowance		1,196,360	3,228,200
A01203	Conveyance Allowance		1,262,380	2,873,780
A01207	Washing Allowance		80,000	252,000
A01208	Dress Allowance		70,000	252,000
A01209	Special Additional Allowance		993,420	993,420
A0120D	Integrated Allowance		40,000	151,200
A01217	Medical Allowance		515,160	1,345,900
A0121T	Adhoc Relief Allowance 2013		12,200	12,200
A01226	Computer Allowance		24,000	72,000
A0122C	Adhoc Relief Allowance - 2015		104,880	104,880
A01233	Unattractive Area Allowance		1,360,000	2,073,600
A0124H	Special Allowance-2021			2,205,720
A0124N	Disparity Reduction Allowance 2022- 15%			2,205,720
A0124R	Adhoc Relief Allowance 2022		1,273,840	2,205,720
A0124X	Adhoc Relief Allowance 2023		3,021,920	7,273,810
A01270	Other		8,802,840	8,802,840
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,000</u>	<u>6,000</u>
A01274	Medical Charges		2,000	3,000
A01278	Leave Salary		2,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>2,230,700</u>	<u>6,088,100</u>
A032	COMMUNICATIONS		<u>34,000</u>	<u>74,000</u>
A03201	Postage and Telegraph		8,500	18,500
A03202	Telephone and Trunk Call		25,500	55,500

TU21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SUMMARY OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
A033 UTILITIES		<u>8,500</u>	<u>108,500</u>
A03303 Electricity		8,500	108,500
A034 OCCUPANCY COSTS			<u>217,000</u>
A03402 Rent for Office Building			217,000
A038 TRAVEL & TRANSPORTATION		<u>1,175,700</u>	<u>3,075,600</u>
A03805 Travelling Allowance		985,000	2,400,000
A03806 Transportation of Goods		90,500	125,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,200	550,100
A039 GENERAL		<u>1,012,500</u>	<u>2,613,000</u>
A03901 Stationery		422,500	320,000
A03902 Printing and Publication		117,500	200,000
A03905 Newspapers Periodicals and Books			50,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			43,000
A03917 Law Charges			50,000
A03970 Others		472,500	1,900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>
A052 GRANTS-DOMESTIC			<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000
A09 TOTAL PHYSICAL ASSETS		<u>1,665,000</u>	<u>1,552,000</u>
A092 COMPUTER EQUIPMENT		<u>555,000</u>	<u>455,000</u>
A09203 I.T. Equipment		555,000	455,000
A096 PURCHASE OF PLANT & MACHINERY		<u>555,000</u>	<u>742,000</u>
A09601 Plant and Machinery		555,000	742,000

TU21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE		<u>555,000</u>	<u>355,000</u>
A09701	Furniture and Fixtures		555,000	355,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>104,500</u>	<u>360,000</u>
A130	TRANSPORT		<u>81,000</u>	<u>200,000</u>
A13001	Transport		81,000	200,000
A131	MACHINERY AND EQUIPMENT		<u>18,500</u>	<u>105,000</u>
A13101	Machinery and Equipment		18,500	105,000
A132	FURNITURE AND FIXTURE		<u>5,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		5,000	55,000
NET TOTAL			30,458,000	65,369,570

TU21116 (061)
ELEMENTARY & SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	17			17	2,909,040
06	4			4	756,480
11	8			8	1,790,400
14	10			10	2,703,600
16	19			19	6,399,960
17	7			7	3,785,880
18	2			2	1,365,120
19	2			2	1,600,000
TOTAL	69			69	21,310,480

TU21116 (061)
ELEMENTARY & SECONDARY 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					
TU6020	District Education Officer (Female)					
	Low South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,827,480.</u>	<u>25,181,090.</u>
A011	TOTAL PAY		33		<u>3,848,400.</u>	<u>10,130,840.</u>
A011-1	TOTAL PAY OF OFFICERS		14		<u>2,205,850.</u>	<u>6,136,640.</u>
A01101	Total Basic Pay Of Officer		14		<u>2,205,850.</u>	<u>6,136,640.</u>
D084	District Education Officer (BPS-19)		1			800,000
D042	Deputy District Education Officer (BPS-18)		1			682,560
A513	Assistant Director (IT) (BPS-17)		1			540,840
B050	Budget & Accounts Officer (BPS-17)		1			540,840
S166	Superintendent (BPS-17)		1			540,840
A057	Assistant (BPS-16)		3			1,010,520
A090	Assistant District Education Officer (BPS-16)		4			1,347,360
C082	Computer Operator (BPS-16)		2			673,680
A011-2	TOTAL PAY OF OTHER STAFF		19		<u>1,642,550.</u>	<u>3,994,200.</u>
A01151	Total Basic Pay Other Staff		19		<u>1,642,550.</u>	<u>3,994,200.</u>
S035	Senior Clerk (BPS-14)		4			1,081,440
S115	Stenographer (BPS-14)		1			270,360
J013	Junior Clerk (BPS-11)		4			895,200
D112	Driver (BPS-06)		2			378,240
C057	Chowkidar (BPS-03)		2			342,240
D006	Daftari (BPS-03)		1			171,120
N005	Naib Qasid (BPS-03)		4			684,480
S162	Sweeper (BPS-03)		1			171,120

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6020	District Education Officer (Female)				
	Low South Waziristan				
A012	TOTAL ALLOWANCES			<u>7,979,080</u>	<u>15,050,250</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,977,080</u>	<u>15,048,250</u>
A01202	House Rent Allowance			598,180	1,536,930
A01203	Conveyance Allowance			631,190	1,366,180
A01207	Washing Allowance			40,000	120,000
A01208	Dress Allowance			35,000	120,000
A01209	Special Additional Allowance			496,710	496,710
A0120D	Integrated Allowance			20,000	72,000
A01217	Medical Allowance			257,580	643,860
A0121T	Adhoc Relief Allowance 2013			6,100	6,100
A01226	Computer Allowance			12,000	36,000
A0122C	Adhoc Relief Allowance - 2015			52,440	52,440
A01233	Unattractive Area Allowance			<u>680,000</u>	<u>981,600</u>
001	Unattractive area allowance			680,000	
A0124H	Special Allowance-2021				1,049,850
A0124N	Disparity Reduction Allowance 2022- 15%				1,049,850
A0124R	Adhoc Relief Allowance 2022			636,920	1,049,850
A0124X	Adhoc Relief Allowance 2023			1,510,960	3,466,880
A01270	Other			<u>3,000,000</u>	<u>3,000,000</u>
016	L.S at the disposal of F.D.			3,000,000	
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
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>1,065,100</u>	<u>3,800,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				<u>30,000</u>
001	Telephone and Trunk Call				30,000

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6020	District Education Officer (Female)				
	Low South Waziristan				
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>217,000</u>
A03402	Rent for Office Building				217,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>390,100</u>	<u>1,500,000</u>
A03805	Travelling Allowance			<u>325,000</u>	<u>1,000,000</u>
001	Travelling Allowance			325,000	1,000,000
A03806	Transportation of Goods			<u>65,000</u>	<u>100,000</u>
001	Transportation of Goods			65,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>	<u>400,000</u>
002	POL Charges			100	400,000
A039	TOTAL GENERAL			<u>675,000</u>	<u>1,943,000</u>
A03901	Stationery			<u>275,000</u>	<u>150,000</u>
001	Stationery Charges			275,000	150,000
A03902	Printing and Publication			<u>75,000</u>	<u>100,000</u>
001	Printing and publication			75,000	100,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>43,000</u>
001	Advertising and Publicity				43,000
A03917	Law Charges				50,000
A03970	Others			<u>325,000</u>	<u>1,500,000</u>
001	Others			325,000	500,000
144	LumpSum at the Disposal of FD				1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>642,000</u>

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6020	District Education Officer (Female)				
	Low South Waziristan				
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>200,000</u>
A09203	I.T. Equipment			300,000	200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>342,000</u>
A09601	Plant and Machinery			<u>300,000</u>	<u>342,000</u>
001	Plant and Machinery			300,000	342,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures			<u>300,000</u>	<u>100,000</u>
001	Furniture & Fixture			300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>
A13001	Transport			<u>30,000</u>	<u>100,000</u>
001	Transport			30,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>50,000</u>
001	Machinery and Equipment			5,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
District Education Officer (Female)				13,827,580	29,823,090
Low South Waziristan					

TU21116 (061)
ELEMENTARY & SECONDARY 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					
TU6033	District Education Officer (Male) Lower South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,630,320</u>	<u>27,983,930</u>
A011	TOTAL PAY		33		<u>3,848,400</u>	<u>10,130,840</u>
A011-1	TOTAL PAY OF OFFICERS		14		<u>2,205,850</u>	<u>6,136,640</u>
A01101	Total Basic Pay Of Officer		14		<u>2,205,850</u>	<u>6,136,640</u>
D084	District Education Officer (BPS-19)		1			800,000
D042	Deputy District Education Officer (BPS-18)		1			682,560
A513	Assistant Director (IT) (BPS-17)		1			540,840
B050	Budget & Accounts Officer (BPS-17)		1			540,840
S166	Superintendent (BPS-17)		1			540,840
A057	Assistant (BPS-16)		3			1,010,520
A090	Assistant District Education Officer (BPS-16)		4			1,347,360
C082	Computer Operator (BPS-16)		2			673,680
A011-2	TOTAL PAY OF OTHER STAFF		19		<u>1,642,550</u>	<u>3,994,200</u>
A01151	Total Basic Pay Other Staff		19		<u>1,642,550</u>	<u>3,994,200</u>
S035	Senior Clerk (BPS-14)		4			1,081,440
S115	Stenographer (BPS-14)		1			270,360
J013	Junior Clerk (BPS-11)		4			895,200
D112	Driver (BPS-06)		2			378,240
C057	Chowkidar (BPS-03)		2			342,240
D006	Daftari (BPS-03)		1			171,120
N005	Naib Qasid (BPS-03)		4			684,480
S162	Sweeper (BPS-03)		1			171,120

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6033	District Education Officer (Male) Lower South Waziristan				
A012	TOTAL ALLOWANCES			<u>10,781,920</u>	<u>17,853,090</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,779,920</u>	<u>17,851,090</u>
A01202	House Rent Allowance			598,180	1,536,930
A01203	Conveyance Allowance			631,190	1,366,180
A01207	Washing Allowance			40,000	120,000
A01208	Dress Allowance			35,000	120,000
A01209	Special Additional Allowance			496,710	496,710
A0120D	Integrated Allowance			20,000	72,000
A01217	Medical Allowance			257,580	643,860
A0121T	Adhoc Relief Allowance 2013			6,100	6,100
A01226	Computer Allowance			12,000	36,000
A0122C	Adhoc Relief Allowance - 2015			52,440	52,440
A01233	Unattractive Area Allowance			<u>680,000</u>	<u>981,600</u>
001	Unattractive area allowance			680,000	
A0124H	Special Allowance-2021				1,049,850
A0124N	Disparity Reduction Allowance 2022- 15%				1,049,850
A0124R	Adhoc Relief Allowance 2022			636,920	1,049,850
A0124X	Adhoc Relief Allowance 2023			1,510,960	3,466,880
A01270	Other			<u>5,802,840</u>	<u>5,802,840</u>
016	L.S at the disposal of F.D.			5,802,840	
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
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>875,600</u>	<u>1,618,100</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			8,500	8,500
A03202	Telephone and Trunk Call			<u>25,500</u>	<u>25,500</u>
001	Telephone and Trunk Call			25,500	25,500

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6033	District Education Officer (Male) Lower South Waziristan				
A033	TOTAL UTILITIES			<u>8,500</u>	<u>8,500</u>
A03303	Electricity			<u>8,500</u>	<u>8,500</u>
001	Electricity			8,500	8,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>535,600</u>	<u>1,025,600</u>
A03805	Travelling Allowance			<u>510,000</u>	<u>1,000,000</u>
001	Travelling Allowance			510,000	1,000,000
A03806	Transportation of Goods			<u>25,500</u>	<u>25,500</u>
001	Transportation of Goods			25,500	25,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100</u>	<u>100</u>
002	POL Charges			100	100
A039	TOTAL GENERAL			<u>297,500</u>	<u>550,000</u>
A03901	Stationery			<u>127,500</u>	<u>150,000</u>
001	Stationery Charges			127,500	150,000
A03902	Printing and Publication			<u>42,500</u>	<u>100,000</u>
001	Printing and publication			42,500	100,000
A03970	Others			<u>127,500</u>	<u>300,000</u>
001	Others			127,500	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000,000</u>
003	L.S of Financial Assistant at the Disposal of FD				2,000,000
A09	TOTAL PHYSICAL ASSETS			<u>765,000</u>	<u>910,000</u>

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6033	District Education Officer (Male) Lower South Waziristan				
A092	TOTAL COMPUTER EQUIPMENT				
				<u>255,000</u>	<u>255,000</u>
A09203	I.T. Equipment			255,000	255,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
				<u>255,000</u>	<u>400,000</u>
A09601	Plant and Machinery			<u>255,000</u>	<u>400,000</u>
001	Plant and Machinery			255,000	400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
				<u>255,000</u>	<u>255,000</u>
A09701	Furniture and Fixtures			<u>255,000</u>	<u>255,000</u>
001	Furniture & Fixture			255,000	255,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>59,500</u>	<u>150,000</u>
A130	TOTAL TRANSPORT				
				<u>51,000</u>	<u>100,000</u>
A13001	Transport			<u>51,000</u>	<u>100,000</u>
001	Transport			51,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>8,500</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>8,500</u>	<u>50,000</u>
001	Machinery and Equipment			8,500	50,000
District Education Officer (Male) Lower South Waziristan				16,330,420	32,662,030

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6035	Sub Division Education Office Wana Lower South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,204,450</u>
A011	TOTAL PAY	3			<u>1,048,800</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>877,680</u>
A01101	Total Basic Pay Of Officer	2			<u>877,680</u>
S134	Sub Divisional Education Officer		1		540,840
A148	Assistant Sub Divisional Education Officer		1		336,840
A011-2	TOTAL PAY OF OTHER STAFF	1			<u>171,120</u>
A01151	Total Basic Pay Other Staff	1			<u>171,120</u>
C057	Chowkidar		1		171,120
A012	TOTAL ALLOWANCES				<u>1,155,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,153,650</u>
A01202	House Rent Allowance				154,340
A01203	Conveyance Allowance				141,420
A01207	Washing Allowance				12,000
A01208	Dress Allowance				12,000
A0120D	Integrated Allowance				7,200
A01217	Medical Allowance				58,180
A01233	Unattractive Area Allowance				110,400
A0124H	Special Allowance-2021				106,020
A0124N	Disparity Reduction Allowance 2022- 15%				106,020
A0124R	Adhoc Relief Allowance 2022				106,020
A0124X	Adhoc Relief Allowance 2023				340,050
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6035	Sub Division Education Office Wana Lower South Waziristan				
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>670,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>550,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>400,000</u>
001	Travelling Allowance			150,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>
002	POL Charges			100,000	150,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>120,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>
001	Stationery Charges			20,000	20,000
A03970	Others			<u>20,000</u>	<u>100,000</u>
001	Others			20,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000

TU21116 (061)
ELEMENTARY & SECONDARY 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				
TU6035	Sub Division Education Office Wana Lower South Waziristan				
Sub Division Education Office Wana Lower South Waziristan				300,000	2,884,450

**TU21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
LOWER SOUTH WAZIRIST	95	944,827,000	202,118,998	158,111,120	90,071,100	248,182,220
TOTAL	95	944,827,000	202,118,998	158,111,120	90,071,100	248,182,220

**TU21C82 (061)
REVENUE & ESTATE**

	Rs
Charged:	<u>0</u>
Voted:	<u>248,182,220</u>
Total:	<u>248,182,220</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUST	76,150,030	121,135,538	92,430,220
015201 PLANNING	868,676,970	80,983,460	155,752,000
TOTAL	944,827,000	202,118,998	248,182,220

TU21C82 (061)
REVENUE & ESTATE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU6001	Deputy Commissioner Lower South Wazirist	76,150,030	121,135,538	92,430,220
TU6002	Finance & Planning Lower South Waziristan	868,676,970	80,983,460	155,752,000
TOTAL		944,827,000	202,118,998	248,182,220

TU21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>892,627,000</u>	<u>95,290,998</u>	<u>158,111,120</u>
A011	PAY	<u>28,043,200</u>	<u>17,448,570</u>	<u>29,508,440</u>
A011-1	TOTAL PAY OF OFFICERS	<u>12,177,760</u>	<u>6,935,270</u>	<u>14,149,460</u>
A01101	Basic Pay Of Officer	12,177,760	6,935,270	14,149,460
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,865,440</u>	<u>10,513,300</u>	<u>15,358,980</u>
A01151	Basic Pay Other Staff	15,865,440	10,513,300	15,358,980
A012	ALLOWANCES	<u>864,583,800</u>	<u>77,842,428</u>	<u>128,602,680</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>861,183,800</u>	<u>69,584,568</u>	<u>114,869,320</u>
A01202	House Rent Allowance	3,252,640	900,000	3,919,390
A01203	Conveyance Allowance	2,997,840	450,000	3,590,140
A01207	Washing Allowance		60,000	324,000
A01208	Dress Allowance		55,000	324,000
A01209	Special Additional Allowance		596,710	
A0120D	Integrated Allowance		40,000	194,400
A01217	Medical Allowance	1,484,820	362,858	1,787,620
A0121T	Adhoc Relief Allowance 2013		12,200	30,480
A01226	Computer Allowance		24,000	144,000
A0122C	Adhoc Relief Allowance - 2015		104,880	21,420
A01233	Unattractive Area Allowance	2,114,400	536,900	2,539,200
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,457,760	4,000,000	9,118,590
A0123U	Planning Performance Allowance			811,260
A0124G	IT Professional Allowance			364,440
A0124H	Special Allowance-2021	1,854,480	1,200,000	2,676,880
A0124N	Disparity Reduction Allowance 2022- 15%	2,164,360	1,200,000	2,676,880
A0124R	Adhoc Relief Allowance 2022	2,218,360	3,083,060	2,676,880
A0124X	Adhoc Relief Allowance 2023		3,510,960	8,957,640
A01270	Other	843,639,140	53,448,000	74,712,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,400,000</u>	<u>8,257,860</u>	<u>13,733,360</u>
A01273	Honoraria		1,500,000	2,000,000
A01274	Medical Charges		2,000	1,100
A01277	Contingent Paid Staff	3,400,000	6,753,860	11,731,160
A01278	Leave Salary		2,000	1,100

TU21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>32,850,000</u>	<u>60,878,000</u>	<u>75,071,000</u>
A032	COMMUNICATIONS	<u>1,150,000</u>	<u>430,000</u>	<u>540,000</u>
A03201	Postage and Telegraph	250,000	30,000	40,000
A03202	Telephone and Trunk Call	900,000	400,000	500,000
A033	UTILITIES	<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
A03303	Electricity	1,000,000	100,000	1,000,000
A038	TRAVEL & TRANSPORTATION	<u>14,200,000</u>	<u>20,025,000</u>	<u>10,058,900</u>
A03805	Travelling Allowance	5,000,000	3,500,000	2,930,000
A03806	Transportation of Goods	500,000	8,349,000	628,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,700,000	8,176,000	6,500,000
A039	GENERAL	<u>16,500,000</u>	<u>40,323,000</u>	<u>63,472,100</u>
A03901	Stationery	2,350,000	2,250,000	2,300,000
A03902	Printing and Publication	650,000	450,000	600,000
A03905	Newspapers Periodicals and Books	150,000	70,000	100,000
A03907	Advertising & Publicity	500,000	300,000	500,000
A03914	Secret service expenditure		20,000,000	100
A03917	Law Charges	500,000	200,000	100,000
A03918	Exhibitions Fairs and Other National Celebrations	1,000,000	1,000,000	1,000,000
A03919	Payments to Other for Service Rendered	1,000,000		
A03959	Stipend, Incentives, awards and allied expenditure		1,000,000	1,000,000
A03970	Others	5,850,000	10,553,000	57,871,000
A03989	Expenditure for Newly merged Districts in KP	4,500,000	4,500,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>
A052	GRANTS-DOMESTIC			<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			100

TU21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>1,500,000</u>	<u>1,750,000</u>	<u>2,300,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,500,000</u>	<u>1,750,000</u>	<u>2,300,000</u>
A06301	Entertainments & Gifts	1,500,000	1,750,000	2,300,000
A09	TOTAL PHYSICAL ASSETS	<u>10,450,000</u>	<u>39,700,000</u>	<u>6,600,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,200,000</u>
A09201	Hardware			100,000
A09202	Software			100,000
A09203	I.T. Equipment	3,000,000	3,000,000	2,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,950,000</u>	<u>33,700,000</u>	<u>2,300,000</u>
A09601	Plant and Machinery	3,950,000	33,700,000	2,300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>3,500,000</u>	<u>3,000,000</u>	<u>2,100,000</u>
A09701	Furniture and Fixtures	3,500,000	3,000,000	2,100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,400,000</u>	<u>4,500,000</u>	<u>6,100,000</u>
A130	TRANSPORT	<u>1,900,000</u>	<u>1,900,000</u>	<u>1,900,000</u>
A13001	Transport	1,900,000	1,900,000	1,900,000
A131	MACHINERY AND EQUIPMENT	<u>1,300,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	1,300,000	1,150,000	1,000,000
A132	FURNITURE AND FIXTURE	<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture	200,000	100,000	200,000
A133	BUILDINGS AND STRUCTURE	<u>4,000,000</u>	<u>1,350,000</u>	<u>2,000,000</u>
A13301	Office Buildings	4,000,000	1,350,000	2,000,000
A138	GENERAL			<u>1,000,000</u>
A13801	Maintenance of gardens			1,000,000

TU21C82 (061)
REVENUE & ESTATE

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY OBJECT	Rs	Rs	Rs
NET TOTAL	944,827,000	202,118,998	248,182,220

TU21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	22			22	3,764,640
06	5			5	945,600
10	2			2	449,860
11	22			22	5,021,310
12	3			3	741,750
13	1			1	264,840
14	13			13	4,170,980
16	17			17	6,235,980
17	7			7	4,678,220
18	2			2	1,855,020
19	1			1	1,380,240
TOTAL	95			95	29,508,440

**TU21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 (CUST)						
TU6001	Deputy Commissioner Lower South Wazirist						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,850,030</u>	<u>29,743,538</u>	<u>65,959,120</u>
A011	TOTAL PAY		69	79	<u>18,787,120</u>	<u>12,448,570</u>	<u>24,325,980</u>
A011-1	TOTAL PAY OF OFFICERS		19	24	<u>8,072,680</u>	<u>4,435,270</u>	<u>11,806,540</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>24</u>	<u>8,072,680</u>	<u>4,435,270</u>	<u>11,806,540</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,054,080		1,380,240
A012	Additional Deputy Commissioner	(BPS-18)	1	1	750,000		682,560
A237	Assistant Commissioner	(BPS-17)	1	1	540,840		622,920
A513	Assistant Director (IT)	(BPS-17)		1			564,640
A642	Additional Assistant Commissioner	(BPS-17)	1	1	540,840		1,115,400
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	540,840		540,840
P075	Private Secretary	(BPS-17)	1	1	540,840		663,960
A057	Assistant	(BPS-16)	4	5	1,400,000		1,901,160
C082	Computer Operator	(BPS-16)	5	8	1,347,360		2,774,580
S115	Stenographer	(BPS-16)	1	1	347,360		336,840
T017	Tehsildar	(BPS-16)	3	3	1,010,520		1,223,400
A011-2	TOTAL PAY OF OTHER STAFF		50	55	<u>10,714,440</u>	<u>8,013,300</u>	<u>12,519,440</u>
A01151	Total Basic Pay Other Staff		<u>50</u>	<u>55</u>	<u>10,714,440</u>	<u>8,013,300</u>	<u>12,519,440</u>
J024	Junior Scale Stenographer	(BPS-14)	2	2	540,720		740,880
N009	Naib Tehsildar	(BPS-14)	8	8	2,162,880		2,606,780
S035	Senior Clerk	(BPS-14)	2	2	540,720		540,780
H021	Head Draftsman	(BPS-13)		1			264,840
J013	Junior Clerk	(BPS-11)	17	19	3,804,600		4,322,400
D112	Driver	(BPS-06)	4	5	756,480		945,600

**TU21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 (CUST)						
TU6001	Deputy Commissioner Lower South Wazirist						
C057	Chowkidar	(BPS-03)	3	3	513,360		513,360
M010	Mali	(BPS-03)	3	3	513,360		513,360
N005	Naib Qasid	(BPS-03)	4	5	684,480		873,600
S224	Sanitary Worker	(BPS-03)	7	7	1,197,840		1,197,840
A012	TOTAL ALLOWANCES				<u>18,062,910</u>	<u>17,294,968</u>	<u>41,633,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,662,910</u>	<u>9,539,108</u>	<u>28,899,980</u>
A01202	House Rent Allowance				2,707,430	600,000	2,925,740
A01203	Conveyance Allowance				2,530,760	300,000	2,719,310
A01207	Washing Allowance					40,000	252,000
A01208	Dress Allowance					35,000	252,000
A01209	Special Additional Allowance					496,710	
A0120D	Integrated Allowance					20,000	151,200
A01217	Medical Allowance				1,267,460	162,858	1,350,040
A0121T	Adhoc Relief Allowance 2013					6,100	18,720
A01226	Computer Allowance					12,000	90,000
A0122C	Adhoc Relief Allowance - 2015					52,440	13,350
A01233	Unattractive Area Allowance				<u>1,758,000</u>	<u>156,900</u>	<u>1,888,800</u>
001	Unattractive area allowance				1,758,000	156,900	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,093,320	2,000,000	6,512,940
A0124H	Special Allowance-2021				1,660,420	200,000	1,999,460
A0124N	Disparity Reduction Allowance 2022- 15%				1,797,840	200,000	1,999,460
A0124R	Adhoc Relief Allowance 2022				1,847,680	2,746,140	1,999,460
A0124X	Adhoc Relief Allowance 2023					2,510,960	6,727,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,400,000</u>	<u>7,755,860</u>	<u>12,733,160</u>
A01273	Honoraria					<u>1,000,000</u>	<u>1,000,000</u>
001	Honraria					1,000,000	
A01274	Medical Charges					<u>1,000</u>	<u>1,000</u>
001	Medical Charges					1,000	1,000
A01277	Contingent Paid Staff				3,400,000	6,753,860	11,731,160
A01278	Leave Salary					<u>1,000</u>	<u>1,000</u>
001	Leave Salary					1,000	1,000

**TU21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 (CUST)					
TU6001 Deputy Commissioner Lower South Wazirist					
A03 TOTAL OPERATING EXPENSES			<u>25,300,000</u>	<u>49,842,000</u>	<u>15,571,100</u>
A032 TOTAL COMMUNICATIONS			<u>1,000,000</u>	<u>320,000</u>	<u>320,000</u>
A03201 Postage and Telegraph			200,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>800,000</u>	<u>300,000</u>	<u>300,000</u>
001 Telephone and Trunk Call			800,000	300,000	300,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	100,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000,000</u>	<u>18,349,000</u>	<u>7,500,000</u>
A03805 Travelling Allowance			<u>4,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Travelling Allowance			4,000,000	3,000,000	2,000,000
A03806 Transportation of Goods			<u>500,000</u>	<u>8,349,000</u>	<u>500,000</u>
001 Transportation of Goods			500,000	8,349,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,500,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
002 POL Charges			7,500,000	7,000,000	5,000,000
A039 TOTAL GENERAL			<u>11,300,000</u>	<u>31,073,000</u>	<u>6,751,100</u>
A03901 Stationery			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,800,000</u>
001 Stationery Charges			1,850,000	1,850,000	1,800,000
A03902 Printing and Publication			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			350,000	300,000	300,000
A03905 Newspapers Periodicals and Books			100,000	20,000	50,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	300,000	500,000
A03914 Secret service expenditure				20,000,000	100
A03917 Law Charges			500,000	200,000	100,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000,000	1,000,000	1,000,000

**TU21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 (CUST)					
TU6001 Deputy Commissioner Lower South Wazirist					
A03919 Payments to Other for Service Rendered			<u>1,000,000</u>		
001 Payments to Others for Service Rendered			1,000,000		
A03959 Stipend, Incentives, awards and allied expenditure				1,000,000	1,000,000
A03970 Others			<u>1,500,000</u>	<u>1,903,000</u>	<u>2,000,000</u>
001 Others			1,500,000	1,903,000	2,000,000
A03989 Expenditure for Newly merged Districts in KP			4,500,000	4,500,000	1,000
A06 TOTAL TRANSFERS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Entertainments & Gifts			1,500,000	1,500,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000,000</u>	<u>36,200,000</u>	<u>4,700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,700,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment			2,000,000	2,000,000	1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>32,200,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>2,000,000</u>	<u>32,200,000</u>	<u>1,500,000</u>
001 Plant and Machinery			2,000,000	32,200,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A09701 Furniture and Fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Furniture & Fixture			2,000,000	2,000,000	1,500,000

**TU21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUST)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 (CUST)				
TU6001	Deputy Commissioner Lower South Wazirist				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,500,000</u>	<u>3,850,000</u>	<u>4,700,000</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001	Transport		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001	Transport		1,500,000	1,500,000	1,500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Machinery and Equipment		1,000,000	1,000,000	700,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
A13301	Office Buildings		<u>4,000,000</u>	<u>1,350,000</u>	<u>1,500,000</u>
001	Office Buildings		4,000,000	1,350,000	1,500,000
A138	TOTAL GENERAL				<u>1,000,000</u>
A13801	Maintenance of gardens				1,000,000
Deputy Commissioner Lower South Wazirist			76,150,030	121,135,538	92,430,220

TU21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
TU6002	Finance & Planning Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>855,776,970</u>	<u>65,547,460</u>	<u>92,152,000</u>
A011	TOTAL PAY		26	16	<u>9,256,080</u>	<u>5,000,000</u>	<u>5,182,460</u>
A011-1	TOTAL PAY OF OFFICERS		8	3	<u>4,105,080</u>	<u>2,500,000</u>	<u>2,342,920</u>
A01101	Total Basic Pay Of Officer		8	3	<u>4,105,080</u>	<u>2,500,000</u>	<u>2,342,920</u>
A012	Additional Depty Commissioner	(BPS-18)	1	1	682,560		1,172,460
A513	Assistant Director (IT)	(BPS-17)	1		540,840		
F186	Finance Officer	(BPS-17)	1	1	540,840		564,640
P038	Planning Officer	(BPS-17)	1	1	540,840		605,820
A057	Assistant	(BPS-16)	1		400,000		
C082	Computer Operator	(BPS-16)	3		1,400,000		
A011-2	TOTAL PAY OF OTHER STAFF		18	13	<u>5,151,000</u>	<u>2,500,000</u>	<u>2,839,540</u>
A01151	Total Basic Pay Other Staff		18	13	<u>5,151,000</u>	<u>2,500,000</u>	<u>2,839,540</u>
S035	Senior Clerk	(BPS-14)	1	1	270,360		282,540
H021	Head Draftsman	(BPS-13)	1		382,240		
S136	Sub Engineer	(BPS-12)	3	3	1,716,120		741,750
D105	Draftsman	(BPS-11)	1	1	342,240		232,970
J013	Junior Clerk	(BPS-11)	4	2	947,600		465,940
S161	Surveyor	(BPS-10)		2			449,860
D112	Driver	(BPS-06)	1		336,840		
N005	Naib Qasid	(BPS-03)	3	2	342,240		324,240
S161	Surveyor	(BPS-03)	2		471,120		
S162	Sweeper	(BPS-03)	1	1	171,120		171,120
T029	Tracer	(BPS-03)	1	1	171,120		171,120

**TU21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TU6002	Finance & Planning Lower South Waziristan					
A012	TOTAL ALLOWANCES			<u>846,520,890</u>	<u>60,547,460</u>	<u>86,969,540</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>846,520,890</u>	<u>60,045,460</u>	<u>85,969,340</u>
A01202	House Rent Allowance			545,210	300,000	993,650
A01203	Conveyance Allowance			467,080	150,000	870,830
A01207	Washing Allowance				20,000	72,000
A01208	Dress Allowance				20,000	72,000
A01209	Special Additional Allowance				100,000	
A0120D	Integrated Allowance				20,000	43,200
A01217	Medical Allowance			217,360	200,000	437,580
A0121T	Adhoc Relief Allowance 2013				6,100	11,760
A01226	Computer Allowance				12,000	54,000
A0122C	Adhoc Relief Allowance - 2015				52,440	8,070
A01233	Unattractive Area Allowance			<u>356,400</u>	<u>380,000</u>	<u>650,400</u>
001	Unattractive area allowance			356,400	380,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)			364,440	2,000,000	2,605,650
A0123U	Planning Performance Allowance					811,260
A0124G	IT Professional Allowance					364,440
A0124H	Special Allowance-2021			194,060	1,000,000	677,420
A0124N	Disparity Reduction Allowance 2022- 15%			366,520	1,000,000	677,420
A0124R	Adhoc Relief Allowance 2022			370,680	336,920	677,420
A0124X	Adhoc Relief Allowance 2023				1,000,000	2,230,140
A01270	Other			<u>843,639,140</u>	<u>53,448,000</u>	<u>74,712,100</u>
016	L.S at the disposal of F.D.			843,639,140	53,448,000	74,712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>502,000</u>	<u>1,000,200</u>
A01273	Honoraria				<u>500,000</u>	<u>1,000,000</u>
001	Honraria				500,000	
A01274	Medical Charges				<u>1,000</u>	<u>100</u>
001	Medical Charges				1,000	100
A01278	Leave Salary				<u>1,000</u>	<u>100</u>
001	Leave Salary				1,000	100

**TU21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
TU6002 Finance & Planning Lower South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>7,550,000</u>	<u>11,036,000</u>	<u>59,499,900</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>110,000</u>	<u>220,000</u>
A03201 Postage and Telegraph			50,000	10,000	20,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Telephone and Trunk Call			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,200,000</u>	<u>1,676,000</u>	<u>2,558,900</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>500,000</u>	<u>930,000</u>
001 Travelling Allowance			1,000,000	500,000	930,000
A03806 Transportation of Goods					<u>128,900</u>
001 Transportation of Goods					128,900
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,176,000</u>	<u>1,500,000</u>
002 POL Charges			1,200,000	1,176,000	1,500,000
A039 TOTAL GENERAL			<u>5,200,000</u>	<u>9,250,000</u>	<u>56,721,000</u>
A03901 Stationery			<u>500,000</u>	<u>400,000</u>	<u>500,000</u>
001 Stationery Charges			500,000	400,000	500,000
A03902 Printing and Publication			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
001 Printing and publication			300,000	150,000	300,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03970 Others			<u>4,350,000</u>	<u>8,650,000</u>	<u>55,871,000</u>
001 Others			350,000	650,000	800,000
144 LumpSum at the Disposal of FD			4,000,000	8,000,000	55,071,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>100</u>
A052 TOTAL GRANTS-DOMESTIC					<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>100</u>
001 Fin: Asstt:					100

**TU21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TU6002	Finance & Planning Lower South Waziristan					
A06	TOTAL TRANSFERS				<u>250,000</u>	<u>800,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>250,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts				<u>250,000</u>	<u>800,000</u>
001	Entertainments & Gifts				250,000	800,000
A09	TOTAL PHYSICAL ASSETS			<u>4,450,000</u>	<u>3,500,000</u>	<u>1,900,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09203	I.T. Equipment			1,000,000	1,000,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,950,000</u>	<u>1,500,000</u>	<u>800,000</u>
A09601	Plant and Machinery			<u>1,950,000</u>	<u>1,500,000</u>	<u>800,000</u>
001	Plant and Machinery			1,950,000	1,500,000	800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,000,000</u>	<u>600,000</u>
A09701	Furniture and Fixtures			<u>1,500,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Furniture & Fixture			1,500,000	1,000,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>650,000</u>	<u>1,400,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Transport			400,000	400,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>150,000</u>	<u>300,000</u>

**TU21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
TU6002	Finance & Planning Lower South Waziristan				
001	Machinery and Equipment		300,000	150,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	100,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>
A13301	Office Buildings				<u>500,000</u>
001	Office Buildings				500,000
Finance & Planning Lower South Waziristan			868,676,970	80,983,460	155,752,000

TU21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Lower South Wazirist	14		173,583,200	8,461,390	2,500,600	10,961,990
TOTAL	14		173,583,200	8,461,390	2,500,600	10,961,990

**TU21C94 (061)
LOCAL GOVERNMENT**

	Rs
Charged:	0
Voted:	10,961,990
Total:	10,961,990

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION		173,583,200	10,961,990
TOTAL		173,583,200	10,961,990

TU21C94 (061)
LOCAL GOVERNMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU6032	LG and RD Lower South Waziristan		173,583,200	10,961,990
TOTAL			173,583,200	10,961,990

**TU21C94 (061)
LOCAL GOVERNMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>172,583,000</u>	<u>8,461,390</u>
A011	PAY		<u>1,000,000</u>	<u>3,874,440</u>
A011-1	TOTAL PAY OF OFFICERS		<u>500,000</u>	<u>2,092,200</u>
A01101	Basic Pay Of Officer		500,000	2,092,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>500,000</u>	<u>1,782,240</u>
A01151	Basic Pay Other Staff		500,000	1,782,240
A012	ALLOWANCES		<u>171,583,000</u>	<u>4,586,950</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>171,581,000</u>	<u>4,584,950</u>
A01202	House Rent Allowance		398,180	571,720
A01203	Conveyance Allowance		331,190	545,960
A01207	Washing Allowance		10,000	60,000
A01208	Dress Allowance		10,000	60,000
A01209	Special Additional Allowance		96,710	96,710
A0120D	Integrated Allowance		20,000	36,000
A01217	Medical Allowance		157,580	260,360
A0121T	Adhoc Relief Allowance 2013		6,100	6,100
A01226	Computer Allowance		12,000	18,000
A0122C	Adhoc Relief Allowance - 2015		52,440	52,440
A01233	Unattractive Area Allowance		380,000	399,600
A0124H	Special Allowance-2021		100,000	391,680
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	391,680
A0124R	Adhoc Relief Allowance 2022		336,920	391,680
A0124X	Adhoc Relief Allowance 2023		710,960	1,302,020
A01270	Other		168,858,920	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>300,100</u>	<u>1,540,400</u>
A032	COMMUNICATIONS			<u>50,000</u>
A03202	Telephone and Trunk Call			50,000

**TU21C94 (061)
LOCAL GOVERNMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES			<u>200</u>
A03303	Electricity			100
A03304	Hot and Cold Weather Charges			100
A034	OCCUPANCY COSTS			<u>100</u>
A03402	Rent for Office Building			100
A038	TRAVEL & TRANSPORTATION			<u>730,100</u>
A03805	Travelling Allowance			350,000
A03806	Transportation of Goods			20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			360,000
A03808	Conveyance Charges			100
A039	GENERAL		<u>300,100</u>	<u>760,000</u>
A03901	Stationery		100	200,000
A03902	Printing and Publication			200,000
A03905	Newspapers Periodicals and Books			10,000
A03907	Advertising & Publicity			50,000
A03970	Others		300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>
A041	PENSION			<u>100</u>
A04114	Superannuation Encashment of L.P.R			100
A09	TOTAL PHYSICAL ASSETS		<u>700,000</u>	<u>800,100</u>
A092	COMPUTER EQUIPMENT		<u>300,000</u>	<u>200,000</u>
A09203	I.T. Equipment		300,000	200,000
A095	PURCHASE OF TRANSPORT			<u>100</u>
A09501	Transport			100
A096	PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>400,000</u>

TU21C94 (061)
LOCAL GOVERNMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery		200,000	400,000
A097	PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures		200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100</u>	<u>160,000</u>
A130	TRANSPORT		<u>100</u>	<u>140,000</u>
A13001	Transport		100	140,000
A131	MACHINERY AND EQUIPMENT			<u>10,000</u>
A13101	Machinery and Equipment			10,000
A132	FURNITURE AND FIXTURE			<u>10,000</u>
A13201	Furniture and Fixture			10,000
NET TOTAL			173,583,200	10,961,990

TU21C94 (061)
LOCAL GOVERNMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	684,480
06	1			1	189,120
11	3			3	671,400
12	1			1	237,240
16	3			3	1,010,520
17	2			2	1,081,680
TOTAL	14			14	3,874,440

TU21C94 (061)
LOCAL GOVERNMENT

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					
TU6032 LG and RD Lower South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>172,583,000</u>	<u>8,461,390</u>
A011 TOTAL PAY	14			<u>1,000,000</u>	<u>3,874,440</u>
A011-1 TOTAL PAY OF OFFICERS	5			<u>500,000</u>	<u>2,092,200</u>
A01101 Total Basic Pay Of Officer	5			<u>500,000</u>	<u>2,092,200</u>
A079 Assistant Director (BPS-17)	1				540,840
A099 Assistant Engineer (BPS-17)	1				540,840
A057 Assistant (BPS-16)	1				336,840
C082 Computer Operator (BPS-16)	1				336,840
P085 Progress Officer (BPS-16)	1				336,840
A011-2 TOTAL PAY OF OTHER STAFF	9			<u>500,000</u>	<u>1,782,240</u>
A01151 Total Basic Pay Other Staff	9			<u>500,000</u>	<u>1,782,240</u>
A715 Auto CAD Operator (BPS-12)	1				237,240
J013 Junior Clerk (BPS-11)	1				223,800
S136 Sub Engineer (BPS-11)	2				447,600
D112 Driver (BPS-06)	1				189,120
C057 Chowkidar (BPS-03)	1				171,120
N005 Naib Qasid (BPS-03)	2				342,240
S162 Sweeper (BPS-03)	1				171,120
A012 TOTAL ALLOWANCES				<u>171,583,000</u>	<u>4,586,950</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>171,581,000</u>	<u>4,584,950</u>
A01202 House Rent Allowance				398,180	571,720
A01203 Conveyance Allowance				331,190	545,960
A01207 Washing Allowance				10,000	60,000
A01208 Dress Allowance				10,000	60,000
A01209 Special Additional Allowance				96,710	96,710

TU21C94 (061)
LOCAL GOVERNMENT

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				
TU6032	LG and RD Lower South Waziristan				
A0120D	Integrated Allowance			20,000	36,000
A01217	Medical Allowance			157,580	260,360
A0121T	Adhoc Relief Allowance 2013			6,100	6,100
A01226	Computer Allowance			12,000	18,000
A0122C	Adhoc Relief Allowance - 2015			52,440	52,440
A01233	Unattractive Area Allowance			<u>380,000</u>	<u>399,600</u>
001	Unattractive area allowance			380,000	
A0124H	Special Allowance-2021			100,000	391,680
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	391,680
A0124R	Adhoc Relief Allowance 2022			336,920	391,680
A0124X	Adhoc Relief Allowance 2023			710,960	1,302,020
A01270	Other			<u>168,858,920</u>	<u>1,000</u>
016	L.S at the disposal of F.D.			168,858,920	
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>300,100</u>	<u>1,540,400</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03202	Telephone and Trunk Call				<u>50,000</u>
001	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>200</u>
A03303	Electricity				<u>100</u>
001	Electricity				100
A03304	Hot and Cold Weather Charges				<u>100</u>
001	Firewood				100
A034	TOTAL OCCUPANCY COSTS				<u>100</u>
A03402	Rent for Office Building				100

**TU21C94 (061)
LOCAL GOVERNMENT**

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					
011					
0111					
011108					
TU6032					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>730,100</u>
A03805	Travelling Allowance				<u>350,000</u>
001	Travelling Allowance				350,000
A03806	Transportation of Goods				<u>20,000</u>
001	Transportation of Goods				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>360,000</u>
002	POL Charges				360,000
A03808	Conveyance Charges				<u>100</u>
001	Conveyance Charges				100
A039	TOTAL GENERAL			<u>300,100</u>	<u>760,000</u>
A03901	Stationery			<u>100</u>	<u>200,000</u>
001	Stationery Charges			100	200,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and publication				200,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others			<u>300,000</u>	<u>300,000</u>
001	Others			300,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>100</u>
A041	TOTAL PENSION				<u>100</u>
A04114	Superannuation Encashment of L.P.R				<u>100</u>
001	Superannuation Encashment of L.P.R				100
A09	TOTAL PHYSICAL ASSETS			<u>700,000</u>	<u>800,100</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>200,000</u>
A09203	I.T. Equipment			300,000	200,000

**TU21C94 (061)
LOCAL GOVERNMENT**

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					
TU6032 LG and RD Lower South Waziristan					
A095 TOTAL PURCHASE OF TRANSPORT					<u>100</u>
A09501 Transport					<u>100</u>
001 Transport					100
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>400,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>400,000</u>
001 Plant and Machinery				200,000	400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures				<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture				200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>100</u>	<u>160,000</u>
A130 TOTAL TRANSPORT				<u>100</u>	<u>140,000</u>
A13001 Transport				<u>100</u>	<u>140,000</u>
001 Transport				100	140,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000

**TU21C94 (061)
LOCAL GOVERNMENT**

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				
TU6032	LG and RD Lower South Waziristan				
LG and RD Lower South Waziristan				173,583,200	10,961,990

TU21C95 (061)
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
Lower South Wazirist	120		18,000,000	60,774,740	10,000,200	70,774,940
TOTAL	120		18,000,000	60,774,740	10,000,200	70,774,940

**TU21C95 (061)
AGRICULTURE**

	Rs
Charged:	0
Voted:	70,774,940
Total:	70,774,940

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH		18,000,000	70,774,940
TOTAL		18,000,000	70,774,940

**TU21C95 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU6021	District Director Agriculture Extension Lower South Waziristan		12,610,000	46,919,890
TU6023	District Officer On Farm Water Lower South Waziristan		500,000	8,195,260
TU6024	District Officer Soil and Water Conseravation Lower Soth Waziristan		4,890,000	15,659,790
TOTAL			18,000,000	70,774,940

**TU21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,000,000</u>	<u>60,774,740</u>
A011	PAY		<u>7,830,920</u>	<u>27,684,320</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,015,850</u>	<u>7,103,240</u>
A01101	Basic Pay Of Officer		3,015,850	7,103,240
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,815,070</u>	<u>20,581,080</u>
A01151	Basic Pay Other Staff		4,815,070	20,581,080
A012	ALLOWANCES		<u>7,169,080</u>	<u>33,090,420</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,163,080</u>	<u>33,084,420</u>
A01202	House Rent Allowance		828,180	4,146,630
A01203	Conveyance Allowance		821,190	3,348,640
A01207	Washing Allowance		65,000	720,000
A01208	Dress Allowance		60,000	720,000
A01209	Special Additional Allowance		546,710	546,710
A0120D	Integrated Allowance		48,000	432,000
A01217	Medical Allowance		397,580	2,244,500
A0121T	Adhoc Relief Allowance 2013		21,100	21,100
A01226	Computer Allowance		17,000	36,000
A0122C	Adhoc Relief Allowance - 2015		102,440	102,440
A01233	Unattractive Area Allowance		790,000	2,830,800
A0124H	Special Allowance-2021		120,000	2,824,730
A0124N	Disparity Reduction Allowance 2022- 15%		120,000	2,824,730
A0124R	Adhoc Relief Allowance 2022		1,076,920	2,824,730
A0124X	Adhoc Relief Allowance 2023		2,148,960	9,461,410
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
A03	TOTAL OPERATING EXPENSES		<u>2,200,000</u>	<u>3,938,000</u>
A032	COMMUNICATIONS			<u>9,100</u>
A03201	Postage and Telegraph			7,000
A03202	Telephone and Trunk Call			2,100

TU21C95 (061)
AGRICULTURE

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A033 UTILITIES			<u>101,100</u>
A03303 Electricity			101,100
A034 OCCUPANCY COSTS			<u>202,000</u>
A03402 Rent for Office Building			202,000
A036 MOTOR VEHICLES			<u>1,000</u>
A03603 Registration			1,000
A038 TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>1,861,700</u>
A03805 Travelling Allowance		200,000	1,051,700
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	810,000
A039 GENERAL		<u>1,650,000</u>	<u>1,763,100</u>
A03901 Stationery		150,000	270,000
A03902 Printing and Publication			100,000
A03903 Conference/Seminars/Workshops/ Symposia		300,000	2,100
A03905 Newspapers Periodicals and Books			20,000
A03907 Advertising & Publicity			251,000
A03927 Purchase of Drug and Medicines		500,000	200,000
A03942 Cost of Other Stores		500,000	540,000
A03970 Others		200,000	380,000
A09 TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>1,802,100</u>
A092 COMPUTER EQUIPMENT		<u>200,000</u>	<u>302,100</u>
A09201 Hardware		200,000	100
A09203 I.T. Equipment			302,000
A096 PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>900,000</u>
A09601 Plant and Machinery		200,000	900,000
A097 PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>600,000</u>
A09701 Furniture and Fixtures		200,000	600,000

**TU21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A12	TOTAL CIVIL WORKS			<u>3,700,000</u>
A124	BUILDING AND STRUCTURES			<u>3,700,000</u>
A12404	Structures			3,700,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>560,100</u>
A130	TRANSPORT		<u>200,000</u>	<u>400,000</u>
A13001	Transport		200,000	400,000
A131	MACHINERY AND EQUIPMENT			<u>140,000</u>
A13101	Machinery and Equipment			140,000
A132	FURNITURE AND FIXTURE			<u>20,000</u>
A13201	Furniture and Fixture			20,000
A133	BUILDINGS AND STRUCTURE			<u>100</u>
A13301	Office Buildings			100
NET TOTAL			18,000,000	70,774,940

TU21C95 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	57			57	9,753,840
06	3			3	567,360
07	12			12	2,348,640
09	18			18	3,773,520
11	7			7	1,566,600
12	4			4	948,960
14	6			6	1,622,160
16	3			3	1,010,520
17	6			6	3,245,040
18	3			3	2,047,680
19	1			1	800,000
TOTAL	120			120	27,684,320

**TU21C95 (061)
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						
TU6021	District Director Agriculture Extension Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,310,000.</u>	<u>44,334,190.</u>
A011	TOTAL PAY		92			<u>6,130,920.</u>	<u>20,013,080.</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>2,215,850.</u>	<u>3,778,760.</u>
A01101	Total Basic Pay Of Officer		7			<u>2,215,850.</u>	<u>3,778,760.</u>
D457	District Director Agriculture	(BPS-19)	1				800,000
S210	Subject Matter Specialist	(BPS-18)	1				682,560
A029	Agriculture Officer	(BPS-17)	2				1,081,680
S166	Superintendent	(BPS-17)	1				540,840
C082	Computer Operator	(BPS-16)	1				336,840
O003	Office Assistant	(BPS-16)	1				336,840
A011-2	TOTAL PAY OF OTHER STAFF		85			<u>3,915,070.</u>	<u>16,234,320.</u>
A01151	Total Basic Pay Other Staff		85			<u>3,915,070.</u>	<u>16,234,320.</u>
A658	Agriculture Supervisor	(BPS-14)	2				540,720
S035	Senior Clerk	(BPS-14)	3				811,080
A303	Agriculture Inspectors	(BPS-11)	2				447,600
J013	Junior Clerk	(BPS-11)	3				671,400
F015	Field Assistant	(BPS-09)	16				3,354,240
B048	Budder	(BPS-07)	12				2,348,640
D112	Driver	(BPS-06)	1				189,120
B005	Badraga	(BPS-03)	2				342,240
C057	Chowkidar	(BPS-03)	12				2,053,440
F020	Field Worker	(BPS-03)	26				4,449,120
M010	Mali	(BPS-03)	2				342,240

TU21C95 (061)
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					
TU6021	District Director Agriculture Extension Lower South Waziristan					
N005	Naib Qasid (BPS-03)		2			342,240
S162	Sweeper (BPS-03)		2			342,240
A012	TOTAL ALLOWANCES				<u>5,179,080</u>	<u>24,321,110</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,177,080</u>	<u>24,319,110</u>
A01202	House Rent Allowance				598,180	3,004,010
A01203	Conveyance Allowance				631,190	2,420,380
A01207	Washing Allowance				40,000	564,000
A01208	Dress Allowance				35,000	564,000
A01209	Special Additional Allowance				496,710	496,710
A0120D	Integrated Allowance				20,000	338,400
A01217	Medical Allowance				257,580	1,705,860
A0121T	Adhoc Relief Allowance 2013				6,100	6,100
A01226	Computer Allowance				12,000	18,000
A0122C	Adhoc Relief Allowance - 2015				52,440	52,440
A01233	Unattractive Area Allowance				<u>680,000</u>	<u>2,076,000</u>
001	Unattractive area allowance				680,000	
A0124H	Special Allowance-2021				100,000	2,049,140
A0124N	Disparity Reduction Allowance 2022- 15%				100,000	2,049,140
A0124R	Adhoc Relief Allowance 2022				636,920	2,049,140
A0124X	Adhoc Relief Allowance 2023				1,510,960	6,925,790
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>1,300,000</u>	<u>1,754,700</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call					<u>1,000</u>

**TU21C95 (061)
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				
TU6021	District Director Agriculture Extension Lower South Waziristan				
001	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>
A03402	Rent for Office Building				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>551,700</u>
A03805	Travelling Allowance				<u>351,700</u>
001	Travelling Allowance				351,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
002	POL Charges				200,000
A039	TOTAL GENERAL				<u>1,300,000</u> <u>901,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery Charges				60,000
A03903	Conference/Seminars/Workshops/ Symposia				<u>300,000</u> <u>1,000</u>
001	conference/seminars				300,000 1,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03927	Purchase of Drug and Medicines				<u>500,000</u> <u>200,000</u>
001	Purchase of Drugs and medicines				500,000 200,000
A03942	Cost of Other Stores				<u>500,000</u> <u>500,000</u>
001	Cost of other Stores				500,000 500,000
A03970	Others				<u>80,000</u>
001	Others				80,000

**TU21C95 (061)
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				
TU6021	District Director Agriculture Extension Lower South Waziristan				
A09	TOTAL PHYSICAL ASSETS				<u>701,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>
A09601	Plant and Machinery				<u>500,000</u>
001	Plant and Machinery				500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and Fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000

**TU21C95 (061)
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				
TU6021	District Director Agriculture Extension Lower South Waziristan				
District Director Agriculture Extension Lower South Waziristan				12,610,000	46,919,890

**TU21C95 (061)
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					
TU6023	District Officer On Farm Water Lower South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>500,000</u>	<u>6,697,260</u>
A011	TOTAL PAY	11			<u>200,000</u>	<u>3,132,120</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>100,000</u>	<u>1,560,240</u>
A01101	Total Basic Pay Of Officer	3			<u>100,000</u>	<u>1,560,240</u>
D390	District Officer Water Management (BPS-18)	1				682,560
W036	Water Management Officer (BPS-17)	1				540,840
C082	Computer Operator (BPS-16)	1				336,840
A011-2	TOTAL PAY OF OTHER STAFF	8			<u>100,000</u>	<u>1,571,880</u>
A01151	Total Basic Pay Other Staff	8			<u>100,000</u>	<u>1,571,880</u>
S136	Sub Engineer (BPS-12)	2				474,480
J013	Junior Clerk (BPS-11)	1				223,800
D112	Driver (BPS-06)	1				189,120
C057	Chowkidar (BPS-03)	1				171,120
N005	Naib Qasid (BPS-03)	1				171,120
R064	Rod Man (BPS-03)	1				171,120
S162	Sweeper (BPS-03)	1				171,120
A012	TOTAL ALLOWANCES				<u>300,000</u>	<u>3,565,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>298,000</u>	<u>3,563,140</u>
A01202	House Rent Allowance				30,000	466,920
A01203	Conveyance Allowance				30,000	391,680
A01207	Washing Allowance				5,000	60,000
A01208	Dress Allowance				5,000	60,000
A01209	Special Additional Allowance				10,000	10,000
A0120D	Integrated Allowance				10,000	36,000

**TU21C95 (061)
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				
TU6023	District Officer On Farm Water Lower South Waziristan				
A01217	Medical Allowance			40,000	213,230
A0121T	Adhoc Relief Allowance 2013			5,000	5,000
A01226	Computer Allowance			5,000	18,000
A0122C	Adhoc Relief Allowance - 2015			10,000	10,000
A01233	Unattractive Area Allowance			<u>30,000</u>	<u>307,200</u>
001	Unattractive area allowance			30,000	
A0124H	Special Allowance-2021			20,000	316,670
A0124N	Disparity Reduction Allowance 2022- 15%			20,000	316,670
A0124R	Adhoc Relief Allowance 2022			40,000	316,670
A0124X	Adhoc Relief Allowance 2023			38,000	1,035,100
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>967,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				<u>1,000</u>
001	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>

**TU21C95 (061)
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				
TU6023	District Officer On Farm Water Lower South Waziristan				
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>760,000</u>
A03805	Travelling Allowance				<u>500,000</u>
001	Travelling Allowance				500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>260,000</u>
002	POL Charges				260,000
A039	TOTAL GENERAL				<u>202,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery Charges				60,000
A03903	Conference/Seminars/Workshops/ Symposia				<u>1,000</u>
001	conference/seminars				1,000
A03907	Advertising & Publicity				<u>1,000</u>
001	Advertising and Publicity				1,000
A03942	Cost of Other Stores				<u>40,000</u>
001	Cost of other Stores				40,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A09	TOTAL PHYSICAL ASSETS				<u>401,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09203	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000

**TU21C95 (061)
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				
TU6023	District Officer On Farm Water Lower South Waziristan				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and Fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>130,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
District Officer On Farm Water Lower South Waziristan				500,000	8,195,260

**TU21C95 (061)
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						
TU6024	District Officer Soil and Water Conseravation Lower Soth Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,190,000</u>	<u>9,743,290</u>
A011	TOTAL PAY		17			<u>1,500,000</u>	<u>4,539,120</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>700,000</u>	<u>1,764,240</u>
A01101	Total Basic Pay Of Officer		3			<u>700,000</u>	<u>1,764,240</u>
D432	District Officer, Soil Conservation	(BPS-18)	1				682,560
S093	Soil Conservation Assistant	(BPS-17)	1				540,840
S166	Superintendent	(BPS-17)	1				540,840
A011-2	TOTAL PAY OF OTHER STAFF		14			<u>800,000</u>	<u>2,774,880</u>
A01151	Total Basic Pay Other Staff		14			<u>800,000</u>	<u>2,774,880</u>
S035	Senior Clerk	(BPS-14)	1				270,360
S137	Sub Engineer (Civil)	(BPS-12)	2				474,480
J013	Junior Clerk	(BPS-11)	1				223,800
F015	Field Assistant	(BPS-09)	2				419,280
D112	Driver	(BPS-06)	1				189,120
C057	Chowkidar	(BPS-03)	2				342,240
F046	Field Watcher	(BPS-03)	4				684,480
N005	Naib Qasid	(BPS-03)	1				171,120
A012	TOTAL ALLOWANCES					<u>1,690,000</u>	<u>5,204,170</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,688,000</u>	<u>5,202,170</u>
A01202	House Rent Allowance					200,000	675,700
A01203	Conveyance Allowance					160,000	536,580
A01207	Washing Allowance					20,000	96,000

**TU21C95 (061)
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				
TU6024	District Officer Soil and Water Conseravation Lower Soth Waziristan				
A01208	Dress Allowance			20,000	96,000
A01209	Special Additional Allowance			40,000	40,000
A0120D	Integrated Allowance			18,000	57,600
A01217	Medical Allowance			100,000	325,410
A0121T	Adhoc Relief Allowance 2013			10,000	10,000
A0122C	Adhoc Relief Allowance - 2015			40,000	40,000
A01233	Unattractive Area Allowance			<u>80,000</u>	<u>447,600</u>
001	Unattractive area allowance			80,000	
A0124H	Special Allowance-2021				458,920
A0124N	Disparity Reduction Allowance 2022- 15%				458,920
A0124R	Adhoc Relief Allowance 2022			400,000	458,920
A0124X	Adhoc Relief Allowance 2023			600,000	1,500,520
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>900,000</u>	<u>1,216,300</u>
A032	TOTAL COMMUNICATIONS				<u>5,100</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				<u>100</u>
001	Telephone and Trunk Call				100
A033	TOTAL UTILITIES				<u>100</u>
A03303	Electricity				<u>100</u>
001	Electricity				100
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for Office Building				1,000

TU21C95 (061)
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				
TU6024	District Officer Soil and Water Conseravation Lower Soth Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>
002	POL Charges			350,000	350,000
A039	TOTAL GENERAL			<u>350,000</u>	<u>660,100</u>
A03901	Stationery			<u>150,000</u>	<u>150,000</u>
001	Stationery Charges			150,000	150,000
A03902	Printing and Publication				<u>100,000</u>
001	Printing and publication				100,000
A03903	Conference/Seminars/Workshops/ Symposia				<u>100</u>
001	conference/seminars				100
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>200,000</u>
001	Advertising and Publicity				200,000
A03970	Others			<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>700,100</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>300,100</u>
A09201	Hardware			<u>200,000</u>	<u>100</u>
001	Hardware			200,000	100
A09203	I.T. Equipment				300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>200,000</u>

**TU21C95 (061)
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				
TU6024	District Officer Soil and Water Conseravation Lower Soth Waziristan				
001	Plant and Machinery			200,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>
001	Furniture & Fixture			200,000	200,000
A12	TOTAL CIVIL WORKS				<u>3,700,000</u>
A124	TOTAL BUILDING AND STRUCTURES				<u>3,700,000</u>
A12404	Structures				3,700,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>300,100</u>
A130	TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>
A13001	Transport			<u>200,000</u>	<u>200,000</u>
001	Transport			200,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100</u>
A13301	Office Buildings				<u>100</u>
001	Office Buildings				100

**TU21C95 (061)
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				
TU6024	District Officer Soil and Water Conseravation Lower Soth Waziristan				
District Officer Soil and Water Conseravation Lower Soth Waziristan				4,890,000	15,659,790

TU21C96 (061)
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
Lower South Wazirist	23		11,500,000	15,320,480	4,000,000	19,320,480
TOTAL	23		11,500,000	15,320,480	4,000,000	19,320,480

**TU21C96 (061)
ANIMAL HUSBANDRY**

	Rs
Charged:	<u>0</u>
Voted:	<u>19,320,480</u>
Total:	<u>19,320,480</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY		11,500,000	19,320,480
TOTAL		11,500,000	19,320,480

TU21C96 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TU6031	Livestock and Dairy Development Lower South Waziristan		11,500,000	19,320,480
TOTAL			11,500,000	19,320,480

TU21C96 (061)
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>10,000,000</u>	<u>15,320,480</u>
A011	PAY		<u>4,820,920</u>	<u>6,933,680</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,205,850</u>	<u>3,237,920</u>
A01101	Basic Pay Of Officer		1,205,850	3,237,920
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,615,070</u>	<u>3,695,760</u>
A01151	Basic Pay Other Staff		3,615,070	3,695,760
A012	ALLOWANCES		<u>5,179,080</u>	<u>8,386,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,177,080</u>	<u>8,384,800</u>
A01202	House Rent Allowance		598,180	1,069,230
A01203	Conveyance Allowance		631,190	843,340
A01207	Washing Allowance		40,000	96,000
A01208	Dress Allowance		35,000	96,000
A01209	Special Additional Allowance		496,710	496,710
A0120D	Integrated Allowance		20,000	57,600
A01217	Medical Allowance		257,580	459,690
A0121T	Adhoc Relief Allowance 2013		6,100	6,100
A01226	Computer Allowance		12,000	18,000
A0122C	Adhoc Relief Allowance - 2015		52,440	52,440
A01233	Unattractive Area Allowance		680,000	634,800
A0124H	Special Allowance-2021		100,000	726,680
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	726,680
A0124R	Adhoc Relief Allowance 2022		636,920	726,680
A0124X	Adhoc Relief Allowance 2023		1,510,960	2,374,850
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>1,500,000</u>	<u>3,440,000</u>
A032	COMMUNICATIONS			<u>30,000</u>
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call			20,000

TU21C96 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION			<u>250,000</u>
A03805	Travelling Allowance			200,000
A03806	Transportation of Goods			50,000
A039	GENERAL		<u>1,500,000</u>	<u>3,160,000</u>
A03901	Stationery			30,000
A03902	Printing and Publication			30,000
A03927	Purchase of Drug and Medicines		1,200,000	2,800,000
A03942	Cost of Other Stores		300,000	200,000
A03970	Others			100,000
A09	TOTAL PHYSICAL ASSETS			<u>440,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>240,000</u>
A09601	Plant and Machinery			240,000
A097	PURCHASE FURNITURE & FIXTURE			<u>200,000</u>
A09701	Furniture and Fixtures			200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>
A130	TRANSPORT			<u>100,000</u>
A13001	Transport			100,000
A131	MACHINERY AND EQUIPMENT			<u>20,000</u>
A13101	Machinery and Equipment			20,000
NET TOTAL			11,500,000	19,320,480

TU21C96 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	6			6	1,026,720
06	2			2	378,240
11	2			2	447,600
12	3			3	711,720
14	1			1	270,360
15	3			3	861,120
16	2			2	673,680
17	2			2	1,081,680
18	1			1	682,560
19	1			1	800,000
TOTAL	23			23	6,933,680

TU21C96 (061)
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						
TU6031	Livestock and Dairy Development Lower South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,000,000</u>	<u>15,320,480</u>
A011	TOTAL PAY		23			<u>4,820,920</u>	<u>6,933,680</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>1,205,850</u>	<u>3,237,920</u>
A01101	Total Basic Pay Of Officer		6			<u>1,205,850</u>	<u>3,237,920</u>
D488	District Director Live Stock	(BPS-19)	1				800,000
S380	Senior Veterinary Officer	(BPS-18)	1				682,560
V010	Veterinary Officer Health	(BPS-17)	2				1,081,680
C082	Computer Operator	(BPS-16)	1				336,840
O003	Office Assistant	(BPS-16)	1				336,840
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>3,615,070</u>	<u>3,695,760</u>
A01151	Total Basic Pay Other Staff		17			<u>3,615,070</u>	<u>3,695,760</u>
V033	Veterinary Supervisor	(BPS-15)	3				861,120
S035	Senior Clerk	(BPS-14)	1				270,360
S403	Senior Veterinary Assistant	(BPS-12)	3				711,720
J013	Junior Clerk	(BPS-11)	2				447,600
D112	Driver	(BPS-06)	2				378,240
C057	Chowkidar	(BPS-03)	2				342,240
N005	Naib Qasid	(BPS-03)	2				342,240
S162	Sweeper	(BPS-03)	2				342,240
A012	TOTAL ALLOWANCES					<u>5,179,080</u>	<u>8,386,800</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,177,080</u>	<u>8,384,800</u>
A01202	House Rent Allowance					598,180	1,069,230

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
TU6031	Livestock and Dairy Development Lower South Waziristan				
A01203	Conveyance Allowance			631,190	843,340
A01207	Washing Allowance			40,000	96,000
A01208	Dress Allowance			35,000	96,000
A01209	Special Additional Allowance			496,710	496,710
A0120D	Integrated Allowance			20,000	57,600
A01217	Medical Allowance			257,580	459,690
A0121T	Adhoc Relief Allowance 2013			6,100	6,100
A01226	Computer Allowance			12,000	18,000
A0122C	Adhoc Relief Allowance - 2015			52,440	52,440
A01233	Unattractive Area Allowance			<u>680,000</u>	<u>634,800</u>
001	Unattractive area allowance			680,000	
A0124H	Special Allowance-2021			100,000	726,680
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	726,680
A0124R	Adhoc Relief Allowance 2022			636,920	726,680
A0124X	Adhoc Relief Allowance 2023			1,510,960	2,374,850
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>1,500,000</u>	<u>3,440,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				<u>20,000</u>
001	Telephone and Trunk Call				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03806	Transportation of Goods				<u>50,000</u>

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
TU6031	Livestock and Dairy Development Lower South Waziristan				
001	Transportation of Goods				50,000
A039	TOTAL GENERAL			<u>1,500,000</u>	<u>3,160,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery Charges				30,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03927	Purchase of Drug and Medicines			<u>1,200,000</u>	<u>2,800,000</u>
001	Purchase of Drugs and medicines		1,200,000		2,800,000
A03942	Cost of Other Stores			<u>300,000</u>	<u>200,000</u>
029	Vaccine & Sera/Vials		300,000		200,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A09	TOTAL PHYSICAL ASSETS				<u>440,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>240,000</u>
A09601	Plant and Machinery				<u>240,000</u>
001	Plant and Machinery				240,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and Fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000

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ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
TU6031	Livestock and Dairy Development Lower South Waziristan				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
	Livestock and Dairy Development Lower South Waziristan			11,500,000	19,320,480