

KO21C09 (006)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHISTAN LOWER	122	114,117,500	168,780,110	68,532,480	61,268,340	129,800,820
TOTAL	122	114,117,500	168,780,110	68,532,480	61,268,340	129,800,820

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	Rs	0
Charged:		129,800,820
Voted:		129,800,820
Total:		129,800,820

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)	114,117,500	168,780,110	129,800,820
TOTAL	114,117,500	168,780,110	129,800,820

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6001	Deputy Commissioner Kohistan Lower	114,117,500	168,780,110	129,800,820
TOTAL		114,117,500	168,780,110	129,800,820

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>66,557,500</u>	<u>86,779,050</u>	<u>68,532,480</u>
A011	PAY	<u>36,132,000</u>	<u>23,160,120</u>	<u>30,554,540</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,712,000</u>	<u>11,148,760</u>	<u>13,400,000</u>
A01101	Basic Pay Of Officer	16,712,000	11,148,760	13,400,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,420,000</u>	<u>12,011,360</u>	<u>17,154,540</u>
A01151	Basic Pay Other Staff	19,270,000	12,011,360	17,154,540
A01152	Personal pay	150,000		
A012	ALLOWANCES	<u>30,425,500</u>	<u>63,618,930</u>	<u>37,977,940</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,425,500</u>	<u>56,118,930</u>	<u>31,977,940</u>
A01202	House Rent Allowance	2,252,000	2,148,620	2,248,000
A01203	Conveyance Allowance	2,500,000	1,647,660	1,750,000
A01207	Washing Allowance	550,000	414,000	414,000
A01208	Dress Allowance	550,000	414,000	414,000
A0120D	Integrated Allowance	450,000	248,400	249,000
A01217	Medical Allowance	1,250,000	1,172,390	1,173,000
A01218	Fixed contingent/stationary allowance	25,000	12,000	1,200
A0121T	Adhoc Relief Allowance 2013	157,000	155,840	156,000
A0122C	Adhoc Relief Allowance - 2015	150,000	110,280	110,280
A0122N	Special Conveyance Allowance to Disbalded Employees		350,000	72,000
A01233	Unattractive Area Allowance	1,550,000	1,397,250	1,450,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,252,000	5,031,950	6,000,000
A0124H	Special Allowance-2021	1,870,000	955,110	956,000
A0124L	Weather Allowance	650,000	561,200	561,200
A0124N	Disparity Reduction Allowance 2022- 15%	1,950,000	1,728,190	1,729,000
A0124R	Adhoc Relief Allowance 2022	2,450,000	2,177,900	2,250,000
A0124X	Adhoc Relief Allowance 2023	2,650,000	7,771,790	8,500,000
A0125E	Adhoc Relief Allowance 2024			3,849,760
A01270	Other	169,500	29,822,350	94,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,000,000</u>	<u>7,500,000</u>	<u>6,000,000</u>
A01273	Honoraria	4,500,000	6,000,000	6,000,000
A01274	Medical Charges	1,500,000	1,500,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>37,330,000</u>	<u>57,666,060</u>	<u>45,798,340</u>
A032	COMMUNICATIONS	<u>800,000</u>	<u>664,000</u>	<u>900,000</u>
A03201	Postage and Telegraph	300,000	225,000	300,000
A03202	Telephone and Trunk Call	500,000	439,000	600,000
A033	UTILITIES	<u>2,800,000</u>	<u>3,250,000</u>	<u>3,500,000</u>
A03303	Electricity	1,000,000	750,000	1,000,000
A03305	POL fore Generator	1,800,000	2,500,000	2,500,000
A034	OCCUPANCY COSTS	<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A03402	Rent for Office Building	10,000	7,500	10,000
A036	MOTOR VEHICLES	<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A03603	Registration	150,000	112,500	150,000
A038	TRAVEL & TRANSPORTATION	<u>12,520,000</u>	<u>17,720,000</u>	<u>15,300,000</u>
A03805	Travelling Allowance	5,000,000	5,250,000	5,500,000
A03806	Transportation of Goods	520,000	3,520,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,000,000	8,950,000	9,000,000
A039	GENERAL	<u>21,050,000</u>	<u>35,912,060</u>	<u>25,938,340</u>
A03901	Stationery	740,000	750,000	800,000
A03902	Printing and Publication	700,000	525,000	700,000
A03905	Newspapers Periodicals and Books	200,000	200,000	200,000
A03906	Uniforms and Protective Clothing	300,000	300,000	300,000
A03907	Advertising & Publicity	200,000	200,000	300,000
A03917	Law Charges	50,000	50,000	50,000
A03970	Others	18,860,000	33,887,060	23,588,340
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,000</u>		<u>550,000</u>
A041	PENSION	<u>10,000</u>		<u>550,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY		Rs	Rs	Rs
OBJECT				
A04114	Superannuation Encashment of L.P.R	10,000		550,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000</u>		<u>10,000</u>
A052	GRANTS-DOMESTIC	<u>10,000</u>		<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000		10,000
A06	TOTAL TRANSFERS	<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts	800,000	800,000	1,200,000
A09	TOTAL PHYSICAL ASSETS	<u>5,710,000</u>	<u>3,335,000</u>	<u>7,110,000</u>
A092	COMPUTER EQUIPMENT	<u>2,200,000</u>	<u>1,200,000</u>	<u>3,100,000</u>
A09201	Hardware	200,000	200,000	300,000
A09202	Software	200,000	200,000	300,000
A09203	I.T. Equipment	1,800,000	800,000	2,500,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09501	Transport	10,000	10,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery	1,500,000	1,125,000	1,500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A09701	Furniture and Fixtures	2,000,000	1,000,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,700,000</u>	<u>20,200,000</u>	<u>6,600,000</u>
A130	TRANSPORT	<u>2,500,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A13001	Transport	2,500,000	3,000,000	5,000,000
A131	MACHINERY AND EQUIPMENT	<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13101	Machinery and Equipment	700,000	700,000	800,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A132	FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A13201	Furniture and Fixture	500,000	500,000	800,000
A136	ROADS, HIGHWAYS AND BRIDGES		<u>16,000,000</u>	
A13602	Other highways/roads		16,000,000	
NET TOTAL		114,117,500	168,780,110	129,800,820

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	30			30	6,760,000
06	10			10	1,800,000
07	4			4	1,150,000
09	13			13	1,500,000
11	14			14	3,444,540
14	6			6	1,150,000
15	4			4	1,350,000
16	28			28	4,100,000
17	10			10	5,150,000
18	2			2	2,600,000
19	1			1	1,550,000
TOTAL	122			122	30,554,540

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,557,500</u>	<u>86,779,050</u>	<u>68,532,480</u>
A011 TOTAL PAY	122	122	<u>36,132,000</u>	<u>23,160,120</u>	<u>30,554,540</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>16,712,000</u>	<u>11,148,760</u>	<u>13,400,000</u>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>16,712,000</u>	<u>11,148,760</u>	<u>13,400,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	1,250,000		1,550,000
A012 Additional Deputy Commissioner (BPS-18)	1	1	1,250,000		1,350,000
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	950,000		1,250,000
A007 Accounts Officer (BPS-17)	1	1	250,000		350,000
A237 Assistant Commissioner (BPS-17)	1	1	850,000		850,000
A513 Assistant Director (IT) (BPS-17)	2	2	650,000		450,000
A642 Additional Assistant Commissioner (BPS-17)	1	1	650,000		850,000
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	750,000		850,000
P038 Planning Officer (BPS-17)	1	1	350,000		250,000
P075 Private Secretary (BPS-17)	1	1	1,250,000		650,000
S166 Superintendent (BPS-17)	1	1	850,000		650,000
T010 Technical Officer (BPS-17)	1	1	850,000		250,000
A057 Assistant (BPS-16)	10	10	4,500,000		2,000,000
C082 Computer Operator (BPS-16)	15	15	1,500,000		1,000,000
S061 Senior Scale Stenographer (BPS-16)	1	1	162,000		250,000
T017 Tehsildar (BPS-16)	2	2	650,000		850,000
A011-2 TOTAL PAY OF OTHER STAFF	81	81	<u>19,420,000</u>	<u>12,011,360</u>	<u>17,154,540</u>
A01151 Total Basic Pay Other Staff	<u>81</u>	<u>81</u>	<u>19,270,000</u>	<u>12,011,360</u>	<u>17,154,540</u>
D087 District Kanungo (BPS-15)	1	1	350,000		350,000

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
D091 District Revenue Accountant (BPS-15)	1	1	350,000		350,000
N009 Naib Tehsildar (BPS-15)	2	2	950,000		650,000
D510 District Nazir (BPS-14)	1	1	350,000		100,000
S035 Senior Clerk (BPS-14)	2	2	850,000		650,000
S115 Stenographer (BPS-14)	2	2	850,000		250,000
S139 Sub Registrar (BPS-14)	1	1	250,000		150,000
A092 Assistant District Kanungo (BPS-11)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	11	11	2,500,000		2,644,540
T083 Tehsil Office Kanungo (BPS-11)	2	2	650,000		550,000
P017 Patwari (BPS-09)	13	13	1,560,000		1,500,000
G013 Generator Operator (BPS-07)	1	1	250,000		250,000
R010 Reader (BPS-07)	1	1	250,000		350,000
T019 Telephone Operator (BPS-07)	2	2	250,000		550,000
D112 Driver (BPS-06)	10	10	2,500,000		1,800,000
C057 Chowkidar (BPS-03)	6	6	1,560,000		1,560,000
C095 Cook (BPS-03)	4	4	1,250,000		1,250,000
M010 Mali (BPS-03)	3	3	750,000		750,000
N005 Naib Qasid (BPS-03)	14	14	2,800,000		2,450,000
S162 Sweeper (BPS-03)	3	3	750,000		750,000
A01152 Personal pay			150,000		
A012 TOTAL ALLOWANCES			<u>30,425,500</u>	<u>63,618,930</u>	<u>37,977,940</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,425,500</u>	<u>56,118,930</u>	<u>31,977,940</u>
A01202 House Rent Allowance			2,252,000	2,148,620	2,248,000
A01203 Conveyance Allowance			2,500,000	1,647,660	1,750,000
A01207 Washing Allowance			550,000	414,000	414,000
A01208 Dress Allowance			550,000	414,000	414,000
A0120D Integrated Allowance			450,000	248,400	249,000

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
A01217 Medical Allowance			1,250,000	1,172,390	1,173,000
A01218 Fixed contingent/stationary allowance			25,000	12,000	1,200
A0121T Adhoc Relief Allowance 2013			157,000	155,840	156,000
A0122C Adhoc Relief Allowance - 2015			150,000	110,280	110,280
A0122N Special Conveyance Allowance to Disbalded Employees				350,000	72,000
A01233 Unattractive Area Allowance			<u>1,550,000</u>	<u>1,397,250</u>	<u>1,450,000</u>
001 Unattractive area allowance			1,550,000	1,397,250	1,450,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,252,000	5,031,950	6,000,000
A0124H Special Allowance-2021			1,870,000	955,110	956,000
A0124L Weather Allowance			650,000	561,200	561,200
A0124N Disparity Reduction Allowance 2022- 15%			1,950,000	1,728,190	1,729,000
A0124R Adhoc Relief Allowance 2022			2,450,000	2,177,900	2,250,000
A0124X Adhoc Relief Allowance 2023			2,650,000	7,771,790	8,500,000
A0125E Adhoc Relief Allowance 2024					3,849,760
A01270 Other			<u>169,500</u>	<u>29,822,350</u>	<u>94,500</u>
001 Others				74,760	
010 Basta Allowance			19,500		75,000
011 Patwar Khana Allowance			150,000		19,500
016 L.S at the disposal of F.D.				29,747,590	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000,000</u>	<u>7,500,000</u>	<u>6,000,000</u>
A01273 Honoraria			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Honraria			4,500,000	6,000,000	6,000,000
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	
001 Medical Charges			1,500,000	1,500,000	
A03 TOTAL OPERATING EXPENSES			<u>37,330,000</u>	<u>57,666,060</u>	<u>45,798,340</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>664,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			300,000	225,000	300,000
A03202 Telephone and Trunk Call			<u>500,000</u>	<u>439,000</u>	<u>600,000</u>
001 Telephone and Trunk Call			500,000	439,000	600,000

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
A033 TOTAL UTILITIES			<u>2,800,000</u>	<u>3,250,000</u>	<u>3,500,000</u>
A03303 Electricity			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	750,000	1,000,000
A03305 POL fore Generator			<u>1,800,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
002 Pol for Generator					2,500,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A03402 Rent for Office Building			10,000	7,500	10,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
A03603 Registration			150,000	112,500	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,520,000</u>	<u>17,720,000</u>	<u>15,300,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,250,000</u>	<u>5,500,000</u>
001 Travelling Allowance			5,000,000	5,250,000	5,500,000
A03806 Transportation of Goods			<u>520,000</u>	<u>3,520,000</u>	<u>800,000</u>
001 Transportation of Goods			520,000	3,520,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>8,950,000</u>	<u>9,000,000</u>
002 POL Charges			7,000,000	8,950,000	9,000,000
A039 TOTAL GENERAL			<u>21,050,000</u>	<u>35,912,060</u>	<u>25,938,340</u>
A03901 Stationery			<u>740,000</u>	<u>750,000</u>	<u>800,000</u>
001 Stationery Charges			740,000	750,000	800,000
A03902 Printing and Publication			<u>700,000</u>	<u>525,000</u>	<u>700,000</u>
001 Printing and publication			700,000	525,000	700,000
A03905 Newspapers Periodicals and Books			200,000	200,000	200,000
A03906 Uniforms and Protective Clothing			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Advertising and Publicity			200,000	200,000	300,000
A03917 Law Charges			50,000	50,000	50,000
A03970 Others			<u>18,860,000</u>	<u>33,887,060</u>	<u>23,588,340</u>
001 Others			3,500,000	5,000,000	6,000,000

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011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)					
KO6001 Deputy Commissioner Kohistan Lower					
037 Lumpsum of Account-IV			14,560,000	28,087,060	16,788,340
207 Polio Campaign Payment to DPMTs, UPECs and DPCR			800,000	800,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>550,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>550,000</u>
A04114 Superannuation Encashment of L.P.R			<u>10,000</u>		<u>550,000</u>
001 Superannuation Encashment of L.P.R			10,000		550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>		<u>10,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>		<u>10,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>		<u>10,000</u>
001 Fin: Asstt:			10,000		10,000
A06 TOTAL TRANSFERS			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A06301 Entertainments & Gifts			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001 Entertainments & Gifts			800,000	800,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>5,710,000</u>	<u>3,335,000</u>	<u>7,110,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,200,000</u>	<u>1,200,000</u>	<u>3,100,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Hardware			200,000	200,000	300,000
A09202 Software			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Software			200,000	200,000	300,000
A09203 I.T. Equipment			1,800,000	800,000	2,500,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

KO21C09 (006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)				
KO6001	Deputy Commissioner Kohistan Lower				
A09501	Transport		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport		10,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery		<u>1,500,000</u>	<u>1,125,000</u>	<u>1,500,000</u>
001	Plant and Machinery		1,500,000	1,125,000	1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A09701	Furniture and Fixtures		<u>2,000,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
001	Furniture & Fixture		2,000,000	1,000,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,700,000</u>	<u>20,200,000</u>	<u>6,600,000</u>
A130	TOTAL TRANSPORT		<u>2,500,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A13001	Transport		<u>2,500,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
001	Transport		2,500,000	3,000,000	5,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
A13101	Machinery and Equipment		<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001	Machinery and Equipment		700,000	700,000	800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>500,000</u>	<u>500,000</u>	<u>800,000</u>
A13201	Furniture and Fixture		500,000	500,000	800,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>16,000,000</u>	
A13602	Other highways/roads			<u>16,000,000</u>	
005	Repair And Improvement of District Roads			16,000,000	

KO21C09 (006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INC. TAX, EXCISE ETC)				

KO6001 Deputy Commissioner Kohistan Lower

Deputy Commissioner Kohistan Lower	114,117,500	168,780,110	129,800,820
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KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
		14,180,200	17,503,580		11,570,000	11,570,000
Kohistan	13	26,202,000	31,011,620	13,934,000	16,381,600	30,315,600
KOHISTAN LOWER	1,657	697,597,300	926,123,990	906,567,800	8,709,280	915,277,080
Kohistan Lower	269	146,135,000	172,079,050	200,347,000	1,490,000	201,837,000
Lower Kohistan	17	10,229,000	10,565,160	12,611,000	100,000	12,711,000
TOTAL	1,956	894,343,500	1,157,283,400	1,133,459,800	38,250,880	1,171,710,680

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

	Rs	0
Charged:		1,171,710,680
Voted:		1,171,710,680
Total:		1,171,710,680

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY EDUCATION	467,576,280	638,576,280	593,161,560
091103 ADMINISTRATION	28,118,500	39,486,580	39,072,480
092101 SECONDARY EDUCATION	358,266,520	430,705,340	497,591,040
092102 ADMINISTRATION	40,382,200	48,515,200	41,885,600
TOTAL	894,343,500	1,157,283,400	1,171,710,680

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6009	Sub Divisional Education Officer FEMALE (Female) Pattan	9,652,000	10,394,150	11,080,400
KO6010	Sub Divisional Education Officer (Male) Pattan	9,406,000	20,072,890	17,922,080
KO6014	Govt: High School Doga Ranolia	12,031,000	11,851,630	12,695,400
KO6015	Govt: Model Garrison High School Pattan	24,368,100	32,156,360	34,100,000
KO6016	Govt: High Secondary School Bankad	18,440,500	19,683,520	27,660,400
KO6017	Govt: High School Jijal	14,594,000	20,398,480	21,064,400
KO6020	Govt: High School Ranolia	19,532,200	17,728,590	22,722,000
KO6021	Govt: High School Keyal	13,251,000	14,472,040	16,932,440
KO6022	Govt: High School Dubair	12,154,120	17,573,480	19,621,200
KO6023	Govt: High School Baneel Jag	13,166,000	16,180,350	19,167,000
KO6024	Govt: High School KK Ranolia	12,563,000	17,270,430	20,126,000
KO6026	Govt: High School Mazo Pattan	11,133,000	15,415,510	17,825,000
KO6027	Govt: High School Sanagai Bankad	12,846,000	17,153,920	17,031,000
KO6028	Govt: Higher Secondary School Chaki Bankad	17,392,600	25,272,290	25,726,800
KO6030	Govt: High School Karo Bair	10,630,000	12,162,270	14,175,400
KO6031	Govt: High School Sawaristee Keyal	9,801,000	10,742,260	14,196,000
KO6035	Govt: Primary Schools (Male) Pattan	347,074,280	512,889,650	452,737,280
KO6036	Govt: Primary Schools (Female) Pattan	120,502,000	125,686,630	140,424,280

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6043	Govt.High School Gaya Dubair Lower Kohis Kohistan	10,229,000	10,565,160	12,711,000
KO6064	Sub Divisional Education Office Female Tehsil Bakand Kohistan Lower	4,593,000	4,374,840	5,683,000
KO6065	Sub Divisional Education Offices Male Tehsil Bakand Kohistan Lower	4,467,500	4,644,700	4,387,000
KO6039	Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower	113,787,000	134,660,610	158,968,000
KO6040	Govt. Middle Schools (Female) District Kohistan Lower	32,348,000	37,418,440	42,869,000
KO6055	District Education Officer(Male) Kohista	14,180,200	17,503,580	11,570,000
KO6056	DistrictEducationOfficer(Femal	26,202,000	31,011,620	30,315,600
TOTAL		894,343,500	1,157,283,400	1,171,710,680

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>861,469,500</u>	<u>1,109,632,400</u>	<u>1,133,459,800</u>
A011	PAY	<u>488,147,800</u>	<u>594,056,940</u>	<u>561,287,480</u>
A011-1	TOTAL PAY OF OFFICERS	<u>107,895,000</u>	<u>141,505,510</u>	<u>135,585,000</u>
A01101	Basic Pay Of Officer	107,895,000	141,505,510	135,585,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>380,252,800</u>	<u>452,551,430</u>	<u>425,702,480</u>
A01151	Basic Pay Other Staff	380,252,800	452,551,430	425,702,480
A012	ALLOWANCES	<u>373,321,700</u>	<u>515,575,460</u>	<u>572,172,320</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>340,633,700</u>	<u>482,507,040</u>	<u>538,980,320</u>
A01202	House Rent Allowance	44,267,000	48,818,800	48,674,680
A01203	Conveyance Allowance	43,566,000	45,524,720	45,544,800
A01207	Washing Allowance	4,930,000	4,164,300	4,181,000
A01208	Dress Allowance	5,104,000	4,163,360	4,181,000
A0120D	Integrated Allowance	2,947,000	2,475,000	2,566,840
A01217	Medical Allowance	22,205,000	24,249,930	24,294,000
A0121T	Adhoc Relief Allowance 2013	7,029,500	5,752,660	5,709,600
A01224	Entertainment Allowance	36,000		
A01226	Computer Allowance	215,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	4,767,000	3,822,950	20,043,000
A0122N	Special Conveyance Allowance to Disbalded Employees	81,000	144,000	144,000
A01233	Unattractive Area Allowance	25,091,120	25,841,620	25,577,000
A01238	Charge allowance	1,200	800	800
A0124H	Special Allowance-2021	8,501,000	2,872,810	2,488,400
A0124L	Weather Allowance	3,733,000	3,012,800	3,109,600
A0124N	Disparity Reduction Allowance 2022- 15%	47,247,000	55,709,150	32,149,000
A0124R	Adhoc Relief Allowance 2022	47,252,000	55,704,240	32,085,600
A0124X	Adhoc Relief Allowance 2023	73,634,480	200,086,700	198,980,000
A01253	Science Teaching Allowance	19,200	7,200	4,800
A0125E	Adhoc Relief Allowance 2024			89,210,200
A01270	Other	7,200	120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>32,688,000</u>	<u>33,068,420</u>	<u>33,192,000</u>
A01289	Teaching Allowance	32,688,000	33,068,420	33,192,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>29,460,000</u>	<u>31,033,280</u>	<u>31,694,880</u>
A032	COMMUNICATIONS	<u>210,000</u>	<u>210,000</u>	<u>215,000</u>
A03201	Postage and Telegraph	130,000	130,000	120,000
A03202	Telephone and Trunk Call	80,000	80,000	95,000
A033	UTILITIES	<u>540,000</u>	<u>1,517,280</u>	<u>1,312,280</u>
A03303	Electricity	540,000	1,517,280	1,312,280
A034	OCCUPANCY COSTS	<u>1,470,000</u>	<u>1,710,000</u>	<u>1,950,000</u>
A03402	Rent for Office Building	1,470,000	1,710,000	1,950,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>2,000</u>	<u>31,000</u>
A03603	Registration	2,000	2,000	31,000
A038	TRAVEL & TRANSPORTATION	<u>8,700,000</u>	<u>9,050,000</u>	<u>9,375,000</u>
A03805	Travelling Allowance	6,700,000	6,700,000	6,325,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,800,000	2,150,000	2,800,000
A03808	Conveyance Charges	200,000	200,000	250,000
A039	GENERAL	<u>18,538,000</u>	<u>18,544,000</u>	<u>18,811,600</u>
A03901	Stationery	1,071,000	1,071,000	1,260,000
A03902	Printing and Publication	25,000	25,000	175,000
A03906	Uniforms and Protective Clothing	26,000	26,000	46,000
A03907	Advertising & Publicity	1,000	82,000	400,000
A03917	Law Charges	50,000	50,000	60,000
A03970	Others	17,365,000	17,290,000	16,870,600
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>613,000</u>	<u>10,817,720</u>	<u>1,054,000</u>
A041	PENSION	<u>613,000</u>	<u>10,817,720</u>	<u>1,054,000</u>
A04114	Superannuation Encashment of L.P.R	613,000	10,817,720	1,054,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,200,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
A052	GRANTS-DOMESTIC	<u>1,200,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000	4,200,000	1,200,000
A09	TOTAL PHYSICAL ASSETS	<u>951,000</u>	<u>950,000</u>	<u>3,152,000</u>
A092	COMPUTER EQUIPMENT	<u>600,000</u>	<u>600,000</u>	<u>801,000</u>
A09203	I.T. Equipment	600,000	600,000	801,000
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>	<u>100,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery	100,000	100,000	1,500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>251,000</u>	<u>250,000</u>	<u>851,000</u>
A09701	Furniture and Fixtures	251,000	250,000	851,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>650,000</u>	<u>650,000</u>	<u>1,150,000</u>
A130	TRANSPORT	<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A13001	Transport	600,000	600,000	800,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>350,000</u>
A13101	Machinery and Equipment	50,000	50,000	350,000
NET TOTAL		894,343,500	1,157,283,400	1,171,710,680

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	433			433	102,812,480
06	5			5	1,450,000
07	3			3	1,050,000
11	20			20	6,000,000
12	508			508	104,350,000
14	217			217	52,650,000
15	470			470	157,390,000
16	239			239	118,485,000
17	55			55	13,800,000
18	3			3	1,550,000
19	3			3	1,750,000
TOTAL	1956			1956	561,287,480

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
KO6035	Govt: Primary Schools (Male) Pattan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>345,874,280</u>	<u>507,790,770</u>	<u>450,403,280</u>
A011	TOTAL PAY	864	864	<u>183,932,800</u>	<u>270,256,820</u>
A011-2	TOTAL PAY OF OTHER STAFF	864	864	<u>183,932,800</u>	<u>270,256,820</u>
A01151	Total Basic Pay Other Staff	864	864	183,932,800	270,256,820
P380	Primary School Head Teacher (BPS-15)	175	175	55,000,000	55,000,000
S571	Senior Primary School Teacher (BPS-14)	182	182	55,432,800	45,000,000
P006	Primary School Teacher (BPS-12)	332	332	55,000,000	65,500,000
C057	Chowkidar (BPS-03)	175	175	18,500,000	41,857,480
A012	TOTAL ALLOWANCES			<u>161,941,480</u>	<u>237,533,950</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>146,541,480</u>	<u>220,068,650</u>
A01202	House Rent Allowance			16,500,000	22,804,230
A01203	Conveyance Allowance			14,500,000	20,425,880
A01207	Washing Allowance			2,200,000	1,464,000
A01208	Dress Allowance			2,200,000	1,464,000
A0120D	Integrated Allowance			1,052,000	871,200
A01217	Medical Allowance			8,500,000	11,699,880
A0121T	Adhoc Relief Allowance 2013			2,600,000	2,457,260
A0122C	Adhoc Relief Allowance - 2015			1,950,000	1,736,120
A01233	Unattractive Area Allowance			<u>9,500,000</u>	<u>11,627,610</u>
001	Unattractive area allowance			9,500,000	11,627,610
A0124H	Special Allowance-2021			1,750,000	
A0124L	Weather Allowance			1,365,000	1,306,400
A0124N	Disparity Reduction Allowance 2022- 15%			15,400,000	25,778,220
A0124R	Adhoc Relief Allowance 2022			15,400,000	25,783,510
A0124X	Adhoc Relief Allowance 2023			53,624,480	92,650,340
A0125E	Adhoc Relief Allowance 2024				35,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,400,000</u>	<u>17,465,300</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
KO6035	Govt: Primary Schools (Male) Pattan				
A01289	Teaching Allowance		15,400,000	17,465,300	17,500,000
A03	TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>300,000</u>
A033	TOTAL UTILITIES			<u>490,000</u>	
A03303	Electricity			<u>490,000</u>	
001	Electricity			490,000	
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>
A03402	Rent for Office Building				300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,208,880</u>	<u>834,000</u>
A041	TOTAL PENSION			<u>2,208,880</u>	<u>834,000</u>
A04114	Superannuation Encashment of L.P.R			<u>2,208,880</u>	<u>834,000</u>
001	Superannuation Encashment of L.P.R			2,208,880	834,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
001	Fin: Asstt:		1,200,000	2,400,000	1,200,000
Govt: Primary Schools (Male) Pattan			347,074,280	512,889,650	452,737,280

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY EDUCATION				
KO6036	Govt: Primary Schools (Female) Pattan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>120,502,000</u>	<u>123,192,910</u>	<u>140,067,000</u>
A011	TOTAL PAY	379	379	<u>73,900,000</u>	<u>78,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>450,000</u>	<u>650,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>450,000</u>	<u>650,000</u>
S579	Secondary School Teacher (BPS-16)	2	2	450,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF	377	377	<u>73,450,000</u>	<u>77,850,000</u>
A01151	Total Basic Pay Other Staff	377	377	<u>73,450,000</u>	<u>77,850,000</u>
P380	Primary School Head Teacher (BPS-15)	91	91	16,200,000	24,000,000
S571	Senior Primary School Teacher (BPS-14)	31	31	6,250,000	6,250,000
P006	Primary School Teacher (BPS-12)	155	155	35,000,000	31,000,000
B013	Bearer (BPS-03)	1	1	125,000	250,000
C002	Caller (BPS-03)	2	2	350,000	450,000
C057	Chowkidar (BPS-03)	94	94	15,200,000	15,200,000
C095	Cook (BPS-03)	1	1	125,000	250,000
N005	Naib Qasid (BPS-03)	2	2	200,000	450,000
A012	TOTAL ALLOWANCES			<u>46,602,000</u>	<u>55,968,530</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>43,652,000</u>	<u>58,967,000</u>
A01202	House Rent Allowance			6,525,000	5,454,410
A01203	Conveyance Allowance			6,850,000	4,795,270
A01207	Washing Allowance			1,125,000	1,188,300
A01208	Dress Allowance			1,125,000	1,187,360
A0120D	Integrated Allowance			650,000	696,600
A01217	Medical Allowance			4,017,000	3,145,500
A0121T	Adhoc Relief Allowance 2013			985,000	765,370
A0122C	Adhoc Relief Allowance - 2015			950,000	465,130

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091102 PRIMARY EDUCATION

KO6036 Govt: Primary Schools (Female) Pattan

A01233	Unattractive Area Allowance		4,500,000	3,073,860	3,100,000
001	Unattractive area allowance		4,500,000	3,073,860	3,100,000
A0124L	Weather Allowance		1,150,000	874,000	875,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,125,000	5,697,570	5,700,000
A0124R	Adhoc Relief Allowance 2022		6,150,000	5,687,340	5,700,000
A0124X	Adhoc Relief Allowance 2023		3,500,000	20,348,700	20,500,000
A0125E	Adhoc Relief Allowance 2024				5,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		2,950,000	2,589,120	2,600,000
A01289	Teaching Allowance		2,950,000	2,589,120	2,600,000
A03	TOTAL OPERATING EXPENSES			357,280	357,280
A033	TOTAL UTILITIES			357,280	357,280
A03303	Electricity			357,280	357,280
001	Electricity			357,280	357,280
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,136,440	
A041	TOTAL PENSION			2,136,440	
A04114	Superannuation Encashment of L.P.R			2,136,440	
001	Superannuation Encashment of L.P.R			2,136,440	

Govt: Primary Schools (Female) Pattan

120,502,000

125,686,630

140,424,280

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6009	Sub Divisional Education Officer FEMALE (Female) Pattan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,528,000</u>	<u>8,270,150</u>	<u>9,399,400</u>
A011	TOTAL PAY		<u>4,900,000</u>	<u>4,503,720</u>	<u>4,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,800,000</u>	<u>3,234,990</u>	<u>3,800,000</u>
A01101	Total Basic Pay Of Officer		<u>3,800,000</u>	<u>3,234,990</u>	<u>3,800,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	650,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	20	20	2,500,000
C082	Computer Operator	(BPS-16)	2	2	650,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,100,000</u>	<u>1,268,730</u>	<u>1,000,000</u>
A01151	Total Basic Pay Other Staff		<u>1,100,000</u>	<u>1,268,730</u>	<u>1,000,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	250,000
D112	Driver	(BPS-06)	1	1	350,000
C057	Chowkidar	(BPS-03)	1	1	250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000
A012	TOTAL ALLOWANCES		<u>2,628,000</u>	<u>3,766,430</u>	<u>4,599,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,628,000</u>	<u>3,766,430</u>	<u>4,599,400</u>
A01202	House Rent Allowance		350,000	395,330	410,000
A01203	Conveyance Allowance		310,000	351,380	355,000
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		16,000	14,400	14,400
A01217	Medical Allowance		154,000	162,000	162,000
A0121T	Adhoc Relief Allowance 2013		45,000	41,720	42,000
A01226	Computer Allowance		36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		45,000	37,330	36,000
A01233	Unattractive Area Allowance		<u>250,000</u>	<u>240,000</u>	<u>204,000</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6009	Sub Divisional Education Officer FEMALE (Female) Pattan				
001	Unattractive area allowance		250,000	240,000	204,000
A0124H	Special Allowance-2021		450,000	324,890	325,000
A0124L	Weather Allowance		24,000	18,400	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	423,490	424,000
A0124R	Adhoc Relief Allowance 2022		450,000	423,490	424,000
A0124X	Adhoc Relief Allowance 2023			1,250,000	1,250,000
A0125E	Adhoc Relief Allowance 2024				850,000
A03	TOTAL OPERATING EXPENSES		<u>1,631,000</u>	<u>1,631,000</u>	<u>1,531,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Building		600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
001	Travelling Allowance		450,000	450,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
002	POL Charges		450,000	450,000	400,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>343,000</u>	<u>343,000</u>	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6009	Sub Divisional Education Officer FEMALE (Female) Pattan				
A041	TOTAL PENSION		<u>343,000</u>	<u>343,000</u>	
A04114	Superannuation Encashment of L.P.R		<u>343,000</u>	<u>343,000</u>	
001	Superannuation Encashment of L.P.R		343,000	343,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
Sub Divisional Education Officer FEMALE (Female) Pattan			9,652,000	10,394,150	11,080,400

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091103 ADMINISTRATION					
KO6010 Sub Divisional Education Officer (Male) Pattan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,431,000	19,097,890	16,947,080
A011 TOTAL PAY	35	35	5,000,000	9,748,280	5,600,000
A011-1 TOTAL PAY OF OFFICERS	30	30	3,750,000	8,480,510	4,250,000
A01101 Total Basic Pay Of Officer	30	30	3,750,000	8,480,510	4,250,000
S134 Sub Divisional Education Officer (BPS-17)	1	1	650,000		650,000
A148 Assistant Sub Divisional Education Officer (BPS-16)	27	27	2,750,000		2,750,000
C082 Computer Operator (BPS-16)	2	2	350,000		850,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	1,250,000	1,267,770	1,350,000
A01151 Total Basic Pay Other Staff	5	5	1,250,000	1,267,770	1,350,000
A004 Accounts Assistant (BPS-11)	1	1	250,000		250,000
D112 Driver (BPS-06)	1	1	250,000		350,000
C057 Chowkidar (BPS-03)	1	1	250,000		250,000
N005 Naib Qasid (BPS-03)	2	2	500,000		500,000
A012 TOTAL ALLOWANCES			3,431,000	9,349,610	11,347,080
A012-1 TOTAL REGULAR ALLOWANCES			3,431,000	9,349,610	11,347,080
A01202 House Rent Allowance			450,000	1,026,680	1,026,680
A01203 Conveyance Allowance			450,000	1,198,440	1,250,000
A01207 Washing Allowance			24,000	24,000	24,000
A01208 Dress Allowance			24,000	24,000	24,000
A0120D Integrated Allowance			24,000	14,400	14,400
A01217 Medical Allowance			210,000	432,390	433,000
A0121T Adhoc Relief Allowance 2013			75,000	63,010	64,000
A0122C Adhoc Relief Allowance - 2015			65,000	43,190	44,000
A01233 Unattractive Area Allowance			270,000	630,070	631,000
001 Unattractive area allowance			270,000	630,070	631,000

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6010	Sub Divisional Education Officer (Male)				
	Pattan				
A0124H	Special Allowance-2021		650,000	847,140	848,000
A0124L	Weather Allowance		55,000	27,400	28,000
A0124N	Disparity Reduction Allowance 2022- 15%		567,000	954,860	955,000
A0124R	Adhoc Relief Allowance 2022		567,000	954,860	955,000
A0124X	Adhoc Relief Allowance 2023			3,109,170	3,200,000
A0125E	Adhoc Relief Allowance 2024				1,850,000
A03	TOTAL OPERATING EXPENSES		<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Travelling Allowance		600,000	600,000	600,000
A039	TOTAL GENERAL		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges		80,000	80,000	80,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Printing and publication		25,000	25,000	25,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	100,000	100,000

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6010	Sub Divisional Education Officer (Male)				
	Pattan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
	Sub Divisional Education Officer (Male)		9,406,000	20,072,890	17,922,080
	Pattan				

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6064	Sub Divisional Education Office Female Tehsil Bakand Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,083,000</u>	<u>3,864,840</u>	<u>5,073,000</u>
A011	TOTAL PAY	8	8	<u>2,350,000</u>	<u>2,011,820</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,350,000</u>	<u>1,263,540</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,350,000</u>	<u>1,263,540</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	450,000	650,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	250,000	450,000
C082	Computer Operator (BPS-16)	2	2	650,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,000,000</u>	<u>748,280</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,000,000</u>	<u>748,280</u>
A004	Accounts Assistant (BPS-11)	1	1	250,000	250,000
D112	Driver (BPS-06)	1	1	350,000	250,000
C057	Chowkidar (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	150,000	250,000
A012	TOTAL ALLOWANCES			<u>1,733,000</u>	<u>1,853,020</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,733,000</u>	<u>1,853,020</u>
A01202	House Rent Allowance			170,000	182,400
A01203	Conveyance Allowance			167,000	197,110
A01207	Washing Allowance			24,000	24,000
A01208	Dress Allowance			24,000	24,000
A0120D	Integrated Allowance			14,000	14,400
A01217	Medical Allowance			85,000	72,000
A0121T	Adhoc Relief Allowance 2013			15,000	16,660
A0122C	Adhoc Relief Allowance - 2015			24,000	11,800
A01233	Unattractive Area Allowance			<u>110,000</u>	<u>114,000</u>
001	Unattractive area allowance			110,000	114,000

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ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6064	Sub Divisional Education Office Female Tehsil Bakand Kohistan Lower				
A0124H	Special Allowance-2021		250,000	126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	188,770	189,000
A0124R	Adhoc Relief Allowance 2022		250,000	188,770	189,000
A0124X	Adhoc Relief Allowance 2023		350,000	693,110	710,000
A0125E	Adhoc Relief Allowance 2024				450,000
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>510,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Travelling Allowance		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Others		100,000	100,000	150,000
Sub Divisional Education Office Female Tehsil Bakand Kohistan Lower			4,593,000	4,374,840	5,683,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6065	Sub Divisional Education Offices Male Tehsil Bakand Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,567,500</u>	<u>3,744,700</u>	<u>4,055,000</u>
A011	TOTAL PAY	8	8	<u>1,850,000</u>	<u>2,087,830</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,100,000</u>	<u>2,036,270</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,100,000</u>	<u>2,036,270</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	350,000	650,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	250,000	250,000
C082	Computer Operator (BPS-16)	2	2	500,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>750,000</u>	<u>51,560</u>
A01151	Total Basic Pay Other Staff	4	4	<u>750,000</u>	<u>51,560</u>
A004	Accounts Assistant (BPS-11)	1	1	250,000	250,000
D112	Driver (BPS-06)	1	1	250,000	250,000
C057	Chowkidar (BPS-03)	1	1	125,000	125,000
N005	Naib Qasid (BPS-03)	1	1	125,000	125,000
A012	TOTAL ALLOWANCES			<u>1,717,500</u>	<u>1,656,870</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,717,500</u>	<u>1,656,870</u>
A01202	House Rent Allowance			150,000	145,310
A01203	Conveyance Allowance			150,000	176,780
A01207	Washing Allowance			28,000	28,000
A01208	Dress Allowance			28,000	28,000
A0120D	Integrated Allowance			25,000	28,000
A01217	Medical Allowance			125,000	74,110
A0121T	Adhoc Relief Allowance 2013			28,500	24,740
A0122C	Adhoc Relief Allowance - 2015			18,000	15,010
A01233	Unattractive Area Allowance			<u>85,000</u>	<u>88,500</u>
001	Unattractive area allowance			85,000	88,500

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
KO6065	Sub Divisional Education Offices Male Tehsil Bakand Kohistan Lower				
A0124H	Special Allowance-2021		210,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		210,000	195,870	196,000
A0124R	Adhoc Relief Allowance 2022		210,000	195,870	196,000
A0124X	Adhoc Relief Allowance 2023		450,000	698,680	710,000
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>330,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	250,000	200,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>130,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery Charges		100,000	100,000	60,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>70,000</u>
001	Others		150,000	150,000	70,000
A09	TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09203	I.T. Equipment		200,000	200,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Furniture & Fixture		200,000	200,000	1,000
Sub Divisional Education Offices Male Tehsil Bakand Kohistan Lower			4,467,500	4,644,700	4,387,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6014	Govt: High School Doga Ranolia					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,881,000</u>	<u>11,701,630</u>	<u>12,595,400</u>	
A011	TOTAL PAY	17	17	<u>6,950,000</u>	<u>6,250,410</u>	<u>7,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,550,000</u>	<u>4,118,910</u>	<u>4,550,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,550,000</u>	<u>4,118,910</u>	<u>4,550,000</u>
H029	Head Master (BPS-17)	1	1	350,000		350,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,250,000		1,250,000
S574	Senior TheologyTeacher (BPS-16)	1	1	650,000		650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000		1,650,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,400,000</u>	<u>2,131,500</u>	<u>2,500,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,400,000</u>	<u>2,131,500</u>	<u>2,500,000</u>
A047	Arabic Teacher (BPS-15)	1	1	450,000		450,000
D106	Drawing Master (BPS-15)	1	1	350,000		350,000
Q001	Qari (BPS-12)	1	1	350,000		450,000
J013	Junior Clerk (BPS-11)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>4,931,000</u>	<u>5,451,220</u>	<u>5,545,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,481,000</u>	<u>5,091,220</u>	<u>5,185,400</u>
A01202	House Rent Allowance			550,000	502,870	510,000
A01203	Conveyance Allowance			540,000	550,640	550,000
A01207	Washing Allowance			40,000	24,000	24,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6014	Govt: High School Doga Ranolia				
A01208	Dress Allowance		40,000	24,000	24,000
A0120D	Integrated Allowance		24,000	14,400	14,400
A01217	Medical Allowance		235,000	229,470	230,000
A0121T	Adhoc Relief Allowance 2013		75,000	65,960	66,000
A0122C	Adhoc Relief Allowance - 2015		65,000	42,450	45,000
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>300,000</u>	<u>300,000</u>
001	Unattractive area allowance		310,000	300,000	300,000
A0124H	Special Allowance-2021		650,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		650,000	589,630	590,000
A0124R	Adhoc Relief Allowance 2022		650,000	589,630	590,000
A0124X	Adhoc Relief Allowance 2023		650,000	2,116,170	1,800,000
A01253	Science Teaching Allowance		2,000		
A0125E	Adhoc Relief Allowance 2024				400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>450,000</u>	<u>360,000</u>	<u>360,000</u>
A01289	Teaching Allowance		450,000	360,000	360,000
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	100,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
Govt: High School Doga Ranolia			12,031,000	11,851,630	12,695,400

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

KO6015 Govt: Model Garrison High School Pattan

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,118,100</u>	<u>30,380,990</u>	<u>33,900,000</u>
A011	TOTAL PAY	37	37	<u>13,160,000</u>	<u>16,459,040</u>	<u>15,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	15	15	<u>6,250,000</u>	<u>10,938,380</u>	<u>7,500,000</u>
A01101	Total Basic Pay Of Officer	15	15	<u>6,250,000</u>	<u>10,938,380</u>	<u>7,500,000</u>
P070	Principal (BPS-18)	1	1	250,000		250,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,300,000		1,350,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		650,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		450,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579	Secondary School Teacher (BPS-16)	7	7	3,000,000		3,500,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	350,000		650,000
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>6,910,000</u>	<u>5,520,660</u>	<u>8,100,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>6,910,000</u>	<u>5,520,660</u>	<u>8,100,000</u>
A047	Arabic Teacher (BPS-15)	1	1	350,000		350,000
C020	Certificated Teacher (BPS-15)	5	5	2,500,000		2,500,000
D106	Drawing Master (BPS-15)	1	1	350,000		650,000
P030	Physical Education Teacher (BPS-15)	1	1	200,000		450,000
S577	Senior Qari (BPS-15)	1	1	350,000		450,000
T023	Theology Teacher (BPS-15)	2	2	550,000		950,000
C457	Certified Teacher IT (BPS-12)	1	1	350,000		450,000
J013	Junior Clerk (BPS-11)	1	1	210,000		250,000
B006	Behishti (BPS-03)	1	1	250,000		250,000
B013	Bearer (BPS-03)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	2	2	450,000		450,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
KO6015	Govt: Model Garrison High School Pattan						
C095	Cook	(BPS-03)	1	1	250,000	250,000	250,000
L002	Laboratory Attendant	(BPS-03)	1	1	250,000	250,000	250,000
N005	Naib Qasid	(BPS-03)	1	1	250,000	250,000	250,000
S162	Sweeper	(BPS-03)	2	2	350,000	350,000	350,000
A012	TOTAL ALLOWANCES		10,958,100	13,921,950	18,300,000		
A012-1	TOTAL REGULAR ALLOWANCES		9,908,100	13,081,950	17,460,000		
A01202	House Rent Allowance		1,450,000	1,204,120	1,250,000		
A01203	Conveyance Allowance		1,450,000	1,213,780	1,350,000		
A01207	Washing Allowance		95,000	84,000	84,000		
A01208	Dress Allowance		95,000	84,000	84,000		
A0120D	Integrated Allowance		55,000	50,400	52,000		
A01217	Medical Allowance		640,000	544,430	545,000		
A0121T	Adhoc Relief Allowance 2013		210,000	196,920	197,000		
A0122C	Adhoc Relief Allowance - 2015		125,000	112,190	114,000		
A0122N	Special Conveyance Allowance to Disbaled Employees		36,000	72,000	72,000		
A01233	Unattractive Area Allowance		750,000	684,130	685,000		
001	Unattractive area allowance		750,000	684,130	685,000		
A0124H	Special Allowance-2021		650,000	26,250	27,000		
A0124N	Disparity Reduction Allowance 2022- 15%		1,850,000	1,571,570	1,650,000		
A0124R	Adhoc Relief Allowance 2022		1,850,000	1,571,570	1,650,000		
A0124X	Adhoc Relief Allowance 2023		650,000	5,666,590	5,700,000		
A01253	Science Teaching Allowance		2,100				
A0125E	Adhoc Relief Allowance 2024				4,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		1,050,000	840,000	840,000		
A01289	Teaching Allowance		1,050,000	840,000	840,000		
A03	TOTAL OPERATING EXPENSES		250,000	250,000	200,000		
A038	TOTAL TRAVEL & TRANSPORTATION		150,000	150,000	100,000		

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6015	Govt: Model Garrison High School Pattan				
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	150,000	100,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>325,370</u>	
A041	TOTAL PENSION			<u>325,370</u>	
A04114	Superannuation Encashment of L.P.R			<u>325,370</u>	
001	Superannuation Encashment of L.P.R			325,370	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
Govt: Model Garrison High School Pattan			24,368,100	32,156,360	34,100,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
KO6016 Govt: High Secondary School Bankad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,165,500</u>	<u>19,358,520</u>	<u>27,540,400</u>
A011 TOTAL PAY	37	37	<u>10,675,000</u>	<u>10,266,050</u>	<u>15,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	25	<u>7,650,000</u>	<u>6,697,380</u>	<u>8,850,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>7,650,000</u>	<u>6,697,380</u>	<u>8,850,000</u>
P070 Principal (BPS-19)	1	1	450,000		250,000
D072 Director Of Physical Education (BPS-17)	1	1	150,000		350,000
S144 Subject Specialist (BPS-17)	11	11	1,700,000		1,750,000
S377 Senior I. T. Teacher (BPS-17)	1	1	200,000		200,000
S572 Senior Certified Teacher (BPS-16)	3	3	1,500,000		1,500,000
S573 Senior Arabic Teacher (BPS-16)	1	1	450,000		650,000
S574 Senior TheologyTeacher (BPS-16)	1	1	450,000		650,000
S575 Senior Drawing Master (BPS-16)	1	1	450,000		650,000
S576 Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579 Secondary School Teacher (BPS-16)	4	4	1,850,000		2,200,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,025,000</u>	<u>3,568,670</u>	<u>7,050,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,025,000</u>	<u>3,568,670</u>	<u>7,050,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		350,000
C457 Certified Teacher IT (BPS-12)	1	1	350,000		350,000
Q001 Qari (BPS-12)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
L001 Laboratory Assistant (BPS-07)	1	1	350,000		350,000
C057 Chowkidar (BPS-03)	2	2	450,000		250,000
L002 Laboratory Attendant (BPS-03)	2	2	350,000		4,500,000
N005 Naib Qasid (BPS-03)	2	2	450,000		500,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6016	Govt: High Secondary School Bankad					
S162	Sweeper	(BPS-03)	1	1	225,000	250,000
A012	TOTAL ALLOWANCES		<u>7,490,500</u>	<u>9,092,470</u>	<u>11,640,400</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,840,500</u>	<u>8,574,690</u>	<u>11,122,400</u>	
A01202	House Rent Allowance		950,000	814,360	815,000	
A01203	Conveyance Allowance		950,000	874,180	875,000	
A01207	Washing Allowance		84,000	84,000	84,000	
A01208	Dress Allowance		84,000	84,000	84,000	
A0120D	Integrated Allowance		50,000	50,400	52,000	
A01217	Medical Allowance		450,000	390,550	391,000	
A0121T	Adhoc Relief Allowance 2013		110,000	107,240	108,000	
A0122C	Adhoc Relief Allowance - 2015		75,000	71,270	72,000	
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>498,000</u>	<u>510,000</u>	
001	Unattractive area allowance		510,000	498,000	510,000	
A0124H	Special Allowance-2021		950,000	68,250	69,000	
A0124L	Weather Allowance		75,000	64,400	64,400	
A0124N	Disparity Reduction Allowance 2022- 15%		950,000	973,680	974,000	
A0124R	Adhoc Relief Allowance 2022		950,000	973,680	974,000	
A0124X	Adhoc Relief Allowance 2023		650,000	3,520,680	3,600,000	
A01253	Science Teaching Allowance		2,500			
A0125E	Adhoc Relief Allowance 2024				2,450,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>517,780</u>	<u>518,000</u>	
A01289	Teaching Allowance		650,000	517,780	518,000	
A03	TOTAL OPERATING EXPENSES		<u>275,000</u>	<u>325,000</u>	<u>120,000</u>	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>	
001	Travelling Allowance		200,000	200,000	50,000	
A039	TOTAL GENERAL		<u>75,000</u>	<u>125,000</u>	<u>70,000</u>	
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

	Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			

KO6016 Govt: High Secondary School Bankad

001 Stationery Charges	50,000	50,000	35,000
A03970 Others	<u>25,000</u>	<u>75,000</u>	<u>35,000</u>
001 Others	25,000	75,000	35,000

Govt: High Secondary School Bankad	18,440,500	19,683,520	27,660,400
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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
KO6017 Govt: High School Jijal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,494,000</u>	<u>20,026,360</u>	<u>20,964,400</u>
A011 TOTAL PAY	22	22	<u>7,700,000</u>	<u>10,744,360</u>	<u>9,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>5,600,000</u>	<u>8,879,960</u>	<u>6,800,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>5,600,000</u>	<u>8,879,960</u>	<u>6,800,000</u>
H029 Head Master (BPS-17)	1	1	250,000		250,000
S572 Senior Certified Teacher (BPS-16)	3	3	1,550,000		1,650,000
S573 Senior Arabic Teacher (BPS-16)	1	1	350,000		650,000
S574 Senior TheologyTeacher (BPS-16)	1	1	450,000		650,000
S575 Senior Drawing Master (BPS-16)	1	1	450,000		650,000
S576 Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579 Secondary School Teacher (BPS-16)	5	5	1,850,000		1,850,000
S610 Secondary School Teacher (IT) (BPS-16)	1	1	250,000		450,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,100,000</u>	<u>1,864,400</u>	<u>2,300,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,100,000</u>	<u>1,864,400</u>	<u>2,300,000</u>
C020 Certificated Teacher (BPS-15)	1	1	350,000		350,000
C457 Certified Teacher IT (BPS-12)	1	1	250,000		350,000
Q001 Qari (BPS-12)	1	1	250,000		350,000
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
C057 Chowkidar (BPS-03)	1	1	250,000		250,000
L002 Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005 Naib Qasid (BPS-03)	1	1	250,000		250,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000
A012 TOTAL ALLOWANCES			<u>6,794,000</u>	<u>9,282,000</u>	<u>11,864,400</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,044,000</u>	<u>8,616,070</u>	<u>11,198,400</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6017	Govt: High School Jijal				
A01202	House Rent Allowance		810,000	806,280	807,000
A01203	Conveyance Allowance		975,000	928,860	930,000
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		26,000	14,400	14,400
A01217	Medical Allowance		360,000	371,360	372,000
A0121T	Adhoc Relief Allowance 2013		115,000	108,780	75,000
A0122C	Adhoc Relief Allowance - 2015		85,000	74,480	109,000
A01233	Unattractive Area Allowance		<u>480,000</u>	<u>482,250</u>	<u>485,000</u>
001	Unattractive area allowance		480,000	482,250	485,000
A0124H	Special Allowance-2021		450,000	42,000	42,000
A0124L	Weather Allowance		45,000	18,400	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,050,000	1,027,350	1,037,000
A0124R	Adhoc Relief Allowance 2022		1,050,000	1,027,350	1,037,000
A0124X	Adhoc Relief Allowance 2023		550,000	3,666,560	3,700,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>750,000</u>	<u>665,930</u>	<u>666,000</u>
A01289	Teaching Allowance		750,000	665,930	666,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>		<u>25,000</u>
001	Others		25,000		25,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				

KO6017 Govt: High School Jijal

A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>297,120</u>	
A041	TOTAL PENSION			<u>297,120</u>	
A04114	Superannuation Encashment of L.P.R			<u>297,120</u>	
001	Superannuation Encashment of L.P.R			297,120	

Govt: High School Jijal			14,594,000	20,398,480	21,064,400
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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6020	Govt: High School Ranolia					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,432,200</u>	<u>16,647,230</u>	<u>22,622,000</u>	
A011	TOTAL PAY	35	35	<u>12,320,000</u>	<u>8,809,730</u>	<u>12,305,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>8,620,000</u>	<u>6,391,050</u>	<u>9,000,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>8,620,000</u>	<u>6,391,050</u>	<u>9,000,000</u>
P070	Principal (BPS-18)	1	1	450,000		450,000
D072	Director Of Physical Education (BPS-17)	1	1	540,000		350,000
S144	Subject Specialist (BPS-17)	11	11	1,850,000		1,500,000
S572	Senior Certified Teacher (BPS-16)	3	3	1,550,000		1,850,000
S573	Senior Arabic Teacher (BPS-16)	1	1	540,000		650,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000		650,000
S575	Senior Drawing Master (BPS-16)	1	1	540,000		650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579	Secondary School Teacher (BPS-16)	4	4	2,250,000		2,250,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,700,000</u>	<u>2,418,680</u>	<u>3,305,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,700,000</u>	<u>2,418,680</u>	<u>3,305,000</u>
S035	Senior Clerk (BPS-14)	1	1	350,000		350,000
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	250,000		350,000
L001	Laboratory Assistant (BPS-07)	1	1	450,000		350,000
C057	Chowkidar (BPS-03)	2	2	650,000		455,000
L002	Laboratory Attendant (BPS-03)	2	2	650,000		550,000
N005	Naib Qasid (BPS-03)	2	2	650,000		650,000
S162	Sweeper (BPS-03)	1	1	350,000		250,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6020	Govt: High School Ranolia				
A012	TOTAL ALLOWANCES		<u>7,112,200</u>	<u>7,837,500</u>	<u>10,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,564,200</u>	<u>7,397,080</u>	<u>9,876,000</u>
A01202	House Rent Allowance		950,000	693,300	710,000
A01203	Conveyance Allowance		950,000	760,250	765,000
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		48,000	43,200	44,000
A01217	Medical Allowance		450,000	330,310	332,000
A0121T	Adhoc Relief Allowance 2013		150,000	108,900	109,000
A0122C	Adhoc Relief Allowance - 2015		75,000	51,880	52,000
A01233	Unattractive Area Allowance		<u>560,000</u>	<u>450,000</u>	<u>450,000</u>
001	Unattractive area allowance		560,000	450,000	450,000
A0124H	Special Allowance-2021		450,000	84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,065,000	842,810	843,000
A0124R	Adhoc Relief Allowance 2022		1,065,000	842,810	843,000
A0124X	Adhoc Relief Allowance 2023		650,000	3,043,220	3,100,000
A01253	Science Teaching Allowance		7,200	2,400	
A0125E	Adhoc Relief Allowance 2024				2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>548,000</u>	<u>440,420</u>	<u>441,000</u>
A01289	Teaching Allowance		548,000	440,420	441,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>125,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>100,000</u>	<u>25,000</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6020	Govt: High School Ranolia				
001	Others		25,000	100,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>906,360</u>	
A041	TOTAL PENSION			<u>906,360</u>	
A04114	Superannuation Encashment of L.P.R			<u>906,360</u>	
001	Superannuation Encashment of L.P.R			906,360	
Govt: High School Ranolia			19,532,200	17,728,590	22,722,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6021	Govt: High School Keyal					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,151,000</u>	<u>14,372,040</u>	<u>16,832,440</u>	
A011	TOTAL PAY	20	20	<u>8,025,000</u>	<u>7,922,710</u>	<u>8,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>5,550,000</u>	<u>5,482,040</u>	<u>5,750,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>5,550,000</u>	<u>5,482,040</u>	<u>5,750,000</u>
H029	Head Master (BPS-17)	1	1	250,000		350,000
S572	Senior Certified Teacher (BPS-16)	2	2	1,000,000		950,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		650,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000		650,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579	Secondary School Teacher (BPS-16)	4	4	2,500,000		1,850,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,475,000</u>	<u>2,440,670</u>	<u>2,300,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,475,000</u>	<u>2,440,670</u>	<u>2,300,000</u>
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	350,000		350,000
B013	Bearer (BPS-03)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	250,000		350,000
C095	Cook (BPS-03)	1	1	350,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	250,000		250,000
S162	Sweeper (BPS-03)	2	2	425,000		250,000
A012	TOTAL ALLOWANCES			<u>5,126,000</u>	<u>6,449,330</u>	<u>8,782,440</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,716,000</u>	<u>6,066,660</u>	<u>8,398,440</u>
A01202	House Rent Allowance			582,000	507,120	510,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6021	Govt: High School Keyal				
A01203	Conveyance Allowance		710,000	559,920	560,000
A01207	Washing Allowance		24,000	24,000	24,000
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		16,000	14,400	14,440
A01217	Medical Allowance		250,000	221,810	222,000
A0121T	Adhoc Relief Allowance 2013		95,000	91,040	92,000
A0122C	Adhoc Relief Allowance - 2015		75,000	62,190	63,000
A01233	Unattractive Area Allowance		<u>360,000</u>	<u>291,000</u>	<u>291,000</u>
001	Unattractive area allowance		360,000	291,000	291,000
A0124H	Special Allowance-2021		250,000	15,750	16,000
A0124L	Weather Allowance				62,000
A0124N	Disparity Reduction Allowance 2022- 15%		840,000	758,050	760,000
A0124R	Adhoc Relief Allowance 2022		840,000	758,050	760,000
A0124X	Adhoc Relief Allowance 2023		650,000	2,739,330	2,800,000
A0125E	Adhoc Relief Allowance 2024				2,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>382,670</u>	<u>384,000</u>
A01289	Teaching Allowance		410,000	382,670	384,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
Govt: High School Keyal			13,251,000	14,472,040	16,932,440

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6022	Govt: High School Dubair					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,954,120</u>	<u>16,967,520</u>	<u>19,481,200</u>	
A011	TOTAL PAY	21	21	<u>6,550,000</u>	<u>9,061,860</u>	<u>9,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>3,900,000</u>	<u>5,542,320</u>	<u>5,650,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>3,900,000</u>	<u>5,542,320</u>	<u>5,650,000</u>
H029	Head Master (BPS-17)	1	1	250,000		250,000
S572	Senior Certified Teacher (BPS-16)	2	2	450,000		950,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		650,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000		650,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		650,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000		2,500,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,650,000</u>	<u>3,519,540</u>	<u>3,350,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,650,000</u>	<u>3,519,540</u>	<u>3,350,000</u>
C020	Certificated Teacher (BPS-15)	1	1	350,000		350,000
P030	Physical Education Teacher (BPS-15)	1	1	450,000		450,000
S577	Senior Qari (BPS-15)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	250,000		450,000
B006	Behishti (BPS-03)	1	1	250,000		250,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	3	3	250,000		750,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>5,404,120</u>	<u>7,905,660</u>	<u>10,481,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,994,120</u>	<u>7,345,660</u>	<u>9,921,200</u>
A01202	House Rent Allowance			640,000	666,520	667,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6022	Govt: High School Dubair				
A01203	Conveyance Allowance		640,000	713,100	714,000
A01207	Washing Allowance		110,000	60,000	60,000
A01208	Dress Allowance		110,000	60,000	60,000
A0120D	Integrated Allowance		65,000	36,000	36,000
A01217	Medical Allowance		310,000	306,000	306,000
A0121T	Adhoc Relief Allowance 2013		95,000	93,600	94,000
A0122C	Adhoc Relief Allowance - 2015		75,000	63,680	64,000
A01233	Unattractive Area Allowance		<u>381,120</u>	<u>398,690</u>	<u>399,000</u>
001	Unattractive area allowance		381,120	398,690	399,000
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		56,000	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%		910,000	861,030	862,000
A0124R	Adhoc Relief Allowance 2022		910,000	861,030	862,000
A0124X	Adhoc Relief Allowance 2023		650,000	3,128,810	3,200,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>410,000</u>	<u>560,000</u>	<u>560,000</u>
A01289	Teaching Allowance		410,000	560,000	560,000
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>200,000</u>	<u>140,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		100,000	100,000	70,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		50,000	50,000	40,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		50,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>405,960</u>	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6022	Govt: High School Dubair				
A041	TOTAL PENSION			<u>405,960</u>	
A04114	Superannuation Encashment of L.P.R			<u>405,960</u>	
001	Superannuation Encashment of L.P.R			405,960	
Govt: High School Dubair			12,154,120	17,573,480	19,621,200

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6023	Govt: High School Baneel Jag					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,566,000</u>	<u>15,213,990</u>	<u>18,647,000</u>	
A011	TOTAL PAY	19	19	<u>7,125,000</u>	<u>8,187,450</u>	<u>9,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,900,000</u>	<u>6,594,450</u>	<u>6,640,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,900,000</u>	<u>6,594,450</u>	<u>6,640,000</u>
H029	Head Master (BPS-17)	1	1	300,000		250,000
S572	Senior Certified Teacher (BPS-16)	2	2	950,000		1,250,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		650,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000		650,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000		2,540,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,225,000</u>	<u>1,593,000</u>	<u>2,400,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,225,000</u>	<u>1,593,000</u>	<u>2,400,000</u>
C020	Certificated Teacher (BPS-15)	1	1	275,000		450,000
S577	Senior Qari (BPS-15)	1	1	350,000		450,000
J013	Junior Clerk (BPS-11)	1	1	350,000		250,000
B006	Behishti (BPS-03)	1	1	350,000		250,000
C057	Chowkidar (BPS-03)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005	Naib Qasid (BPS-03)	1	1	150,000		250,000
S162	Sweeper (BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES			<u>5,441,000</u>	<u>7,026,540</u>	<u>9,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,931,000</u>	<u>6,579,400</u>	<u>9,157,000</u>
A01202	House Rent Allowance			710,000	593,210	594,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6023	Govt: High School Baneel Jag				
A01203	Conveyance Allowance		750,000	672,800	674,000
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		45,000	21,600	22,000
A01217	Medical Allowance		295,000	271,400	272,000
A0121T	Adhoc Relief Allowance 2013		95,000	88,910	89,000
A0122C	Adhoc Relief Allowance - 2015		95,000	59,890	60,000
A01233	Unattractive Area Allowance		<u>410,000</u>	<u>360,000</u>	<u>360,000</u>
001	Unattractive area allowance		410,000	360,000	360,000
A0124H	Special Allowance-2021		85,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		850,000	785,950	786,000
A0124R	Adhoc Relief Allowance 2022		850,000	785,950	786,000
A0124X	Adhoc Relief Allowance 2023		650,000	2,825,690	2,900,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>510,000</u>	<u>447,140</u>	<u>450,000</u>
A01289	Teaching Allowance		510,000	447,140	450,000
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>550,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	<u>250,000</u>
001	Travelling Allowance		550,000	550,000	250,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>366,360</u>	<u>220,000</u>
A041	TOTAL PENSION			<u>366,360</u>	<u>220,000</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				

KO6023 Govt: High School Baneel Jag

A04114	Superannuation Encashment of L.P.R			<u>366,360</u>	<u>220,000</u>
001	Superannuation Encashment of L.P.R			366,360	220,000

Govt: High School Baneel Jag			13,166,000	16,180,350	19,167,000
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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6024	Govt: High School KK Ranolia				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,463,000</u>	<u>17,170,430</u>	<u>19,981,000</u>
A011	TOTAL PAY	22	22	<u>7,280,000</u>	<u>9,484,520</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>4,900,000</u>	<u>7,297,950</u>
A01101	Total Basic Pay Of Officer	12	12	<u>4,900,000</u>	<u>7,297,950</u>
H029	Head Master (BPS-17)	1	1	250,000	250,000
S572	Senior Certified Teacher (BPS-16)	2	2	950,000	1,200,000
S573	Senior Arabic Teacher (BPS-16)	1	1	300,000	650,000
S574	Senior TheologyTeacher (BPS-16)	1	1	300,000	650,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000	650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000	650,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	2,500,000
S610	Secondary School Teacher (IT) (BPS-16)	1	1	350,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,380,000</u>	<u>2,186,570</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,380,000</u>	<u>2,186,570</u>
S577	Senior Qari (BPS-15)	1	1	350,000	450,000
C457	Certified Teacher IT (BPS-12)	1	1	350,000	450,000
J013	Junior Clerk (BPS-11)	1	1	250,000	350,000
B013	Bearer (BPS-03)	2	2	400,000	250,000
C057	Chowkidar (BPS-03)	1	1	210,000	250,000
C095	Cook (BPS-03)	1	1	150,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	210,000	250,000
S162	Sweeper (BPS-03)	1	1	210,000	250,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6024	Govt: High School KK Ranolia				
A012	TOTAL ALLOWANCES		<u>5,183,000</u>	<u>7,685,910</u>	<u>10,231,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,633,000</u>	<u>7,172,090</u>	<u>9,717,000</u>
A01202	House Rent Allowance		710,000	668,210	670,000
A01203	Conveyance Allowance		810,000	752,790	760,000
A01207	Washing Allowance		54,000	36,000	36,000
A01208	Dress Allowance		54,000	36,000	36,000
A0120D	Integrated Allowance		24,000	21,600	22,000
A01217	Medical Allowance		310,000	304,870	305,000
A0121T	Adhoc Relief Allowance 2013		95,000	106,630	107,000
A0122C	Adhoc Relief Allowance - 2015		65,000	72,450	73,000
A0124H	Special Allowance-2021		45,000	42,000	42,000
A0124L	Weather Allowance		56,000	41,400	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		890,000	910,380	912,000
A0124R	Adhoc Relief Allowance 2022		870,000	910,380	912,000
A0124X	Adhoc Relief Allowance 2023		650,000	3,269,380	3,300,000
A0125E	Adhoc Relief Allowance 2024				2,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>513,820</u>	<u>514,000</u>
A01289	Teaching Allowance		550,000	513,820	514,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>145,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001	Travelling Allowance		50,000	50,000	75,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Stationery Charges		25,000	25,000	40,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Others		25,000	25,000	30,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6024	Govt: High School KK Ranolia				
Govt: High School KK Ranolia			12,563,000	17,270,430	20,126,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6026	Govt: High School Mazo Pattan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,033,000</u>	<u>15,315,510</u>	<u>17,725,000</u>	
A011	TOTAL PAY	17	17	<u>5,865,000</u>	<u>8,067,750</u>	<u>8,050,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>4,425,000</u>	<u>6,263,460</u>	<u>6,350,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>4,425,000</u>	<u>6,263,460</u>	<u>6,350,000</u>
H029	Head Master (BPS-17)	1	1	125,000		250,000
S572	Senior Certified Teacher (BPS-16)	2	2	650,000		1,250,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000		650,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000		650,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000		2,250,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,440,000</u>	<u>1,804,290</u>	<u>1,700,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,440,000</u>	<u>1,804,290</u>	<u>1,700,000</u>
Q001	Qari (BPS-12)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	250,000		350,000
C057	Chowkidar (BPS-03)	1	1	210,000		250,000
L002	Laboratory Attendant (BPS-03)	1	1	210,000		250,000
N005	Naib Qasid (BPS-03)	1	1	210,000		250,000
S162	Sweeper (BPS-03)	1	1	210,000		250,000
A012	TOTAL ALLOWANCES			<u>5,168,000</u>	<u>7,247,760</u>	<u>9,675,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,708,000</u>	<u>6,761,950</u>	<u>9,189,000</u>
A01202	House Rent Allowance			650,000	662,100	663,000
A01203	Conveyance Allowance			750,000	754,220	755,000
A01207	Washing Allowance			54,000	36,000	36,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

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09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

KO6026 Govt: High School Mazo Pattan

A01208	Dress Allowance		54,000	36,000	36,000
A0120D	Integrated Allowance		24,000	21,600	22,000
A01217	Medical Allowance		275,000	290,470	292,000
A0121T	Adhoc Relief Allowance 2013		120,000	114,490	115,000
A0122C	Adhoc Relief Allowance - 2015		45,000	38,290	39,000
A01233	Unattractive Area Allowance		<u>410,000</u>	<u>408,000</u>	<u>408,000</u>
001	Unattractive area allowance		410,000	408,000	408,000
A0124H	Special Allowance-2021		120,000	42,000	42,000
A0124L	Weather Allowance		56,000	36,800	37,000
A0124N	Disparity Reduction Allowance 2022- 15%		750,000	771,010	772,000
A0124R	Adhoc Relief Allowance 2022		750,000	771,010	772,000
A0124X	Adhoc Relief Allowance 2023		650,000	2,779,960	2,800,000
A0125E	Adhoc Relief Allowance 2024				2,400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>460,000</u>	<u>485,810</u>	<u>486,000</u>
A01289	Teaching Allowance		460,000	485,810	486,000
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000

Govt: High School Mazo Pattan

11,133,000

15,415,510

17,825,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101 SECONDARY EDUCATION					
KO6027 Govt: High School Sanagai Bankad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,476,000</u>	<u>16,753,920</u>	<u>16,631,000</u>
A011 TOTAL PAY	19	19	<u>6,800,000</u>	<u>8,993,360</u>	<u>8,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,850,000</u>	<u>6,914,340</u>	<u>6,600,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,850,000</u>	<u>6,914,340</u>	<u>6,600,000</u>
H029 Head Master (BPS-17)	1	1	250,000		250,000
S610 Secondary School Teacher (IT) (BPS-17)	1	1	350,000		450,000
S572 Senior Certified Teacher (BPS-16)	2	2	650,000		1,250,000
S573 Senior Arabic Teacher (BPS-16)	1	1	450,000		650,000
S574 Senior TheologyTeacher (BPS-16)	1	1	450,000		450,000
S575 Senior Drawing Master (BPS-16)	1	1	450,000		650,000
S576 Senior Physical education Teacher (BPS-16)	1	1	450,000		650,000
S579 Secondary School Teacher (BPS-16)	4	4	1,800,000		2,250,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,950,000</u>	<u>2,079,020</u>	<u>2,250,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,950,000</u>	<u>2,079,020</u>	<u>2,250,000</u>
C457 Certified Teacher IT (BPS-12)	1	1	250,000		450,000
Q001 Qari (BPS-12)	1	1	350,000		350,000
J013 Junior Clerk (BPS-11)	1	1	350,000		450,000
C057 Chowkidar (BPS-03)	1	1	250,000		250,000
L002 Laboratory Attendant (BPS-03)	1	1	250,000		250,000
N005 Naib Qasid (BPS-03)	1	1	250,000		250,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000
A012 TOTAL ALLOWANCES			<u>5,676,000</u>	<u>7,760,560</u>	<u>7,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,116,000</u>	<u>7,204,100</u>	<u>7,224,000</u>

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6027	Govt: High School Sanagai Bankad				
A01202	House Rent Allowance		710,000	687,980	688,000
A01203	Conveyance Allowance		810,000	779,930	780,000
A01207	Washing Allowance		54,000	12,000	12,000
A01208	Dress Allowance		54,000	12,000	12,000
A0120D	Integrated Allowance		24,000	7,200	7,200
A01217	Medical Allowance		310,000	294,520	295,000
A0121T	Adhoc Relief Allowance 2013		85,000	84,610	85,000
A01226	Computer Allowance		54,000		
A0122C	Adhoc Relief Allowance - 2015		54,000	58,440	
A01233	Unattractive Area Allowance		<u>410,000</u>	<u>408,000</u>	<u>408,000</u>
001	Unattractive area allowance		410,000	408,000	408,000
A0124H	Special Allowance-2021		125,000	42,000	18,400
A0124L	Weather Allowance		56,000	18,400	18,400
A0124N	Disparity Reduction Allowance 2022- 15%		860,000	849,260	850,000
A0124R	Adhoc Relief Allowance 2022		860,000	849,260	850,000
A0124X	Adhoc Relief Allowance 2023		650,000	3,100,500	3,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>560,000</u>	<u>556,460</u>	<u>557,000</u>
A01289	Teaching Allowance		560,000	556,460	557,000
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>400,000</u>	<u>400,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		30,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6027	Govt: High School Sanagai Bankad				
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
Govt: High School Sanagai Bankad			12,846,000	17,153,920	17,031,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6028	Govt: Higher Secondary School Chaki Bankad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,192,600</u>	<u>21,102,710</u>	<u>25,511,800</u>
A011	TOTAL PAY	36	36	<u>9,810,000</u>	<u>13,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	24	24	<u>6,800,000</u>	<u>9,600,000</u>
A01101	Total Basic Pay Of Officer	24	24	<u>6,800,000</u>	<u>9,600,000</u>
P070	Principal (BPS-19)	1	1	250,000	250,000
D072	Director Of Physical Education (BPS-17)	1	1	250,000	250,000
S144	Subject Specialist (BPS-17)	11	11	1,850,000	2,500,000
S604	Subject Specialist IT (BPS-17)	1	1	250,000	250,000
S572	Senior Certified Teacher (BPS-16)	2	2	650,000	1,250,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000	650,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000	650,000
S575	Senior Drawing Master (BPS-16)	1	1	350,000	650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000	650,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	2,500,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,010,000</u>	<u>3,550,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>3,010,000</u>	<u>3,550,000</u>
S577	Senior Qari (BPS-15)	1	1	350,000	450,000
S035	Senior Clerk (BPS-14)	1	1	350,000	350,000
C457	Certified Teacher IT (BPS-12)	1	1	250,000	250,000
J013	Junior Clerk (BPS-11)	1	1	250,000	250,000
L001	Laboratory Assistant (BPS-07)	1	1	250,000	350,000
C057	Chowkidar (BPS-03)	2	2	450,000	650,000
L002	Laboratory Attendant (BPS-03)	2	2	450,000	450,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6028	Govt: Higher Secondary School Chaki Bankad					
N005	Naib Qasid	(BPS-03)	2	2	450,000	550,000
S162	Sweeper	(BPS-03)	1	1	210,000	250,000
A012	TOTAL ALLOWANCES		<u>7,382,600</u>	<u>9,905,980</u>	<u>12,361,800</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,772,600</u>	<u>9,355,390</u>	<u>11,811,800</u>	
A01202	House Rent Allowance		910,000	864,920	865,000	
A01203	Conveyance Allowance		950,000	909,660	910,000	
A01207	Washing Allowance		84,000	78,000	78,000	
A01208	Dress Allowance		84,000	78,000	78,000	
A0120D	Integrated Allowance		50,000	46,800	47,000	
A01217	Medical Allowance		450,000	424,800	425,000	
A0121T	Adhoc Relief Allowance 2013		145,000	122,250	123,000	
A01226	Computer Allowance		125,000			
A0122C	Adhoc Relief Allowance - 2015		98,000	83,460	84,000	
A01233	Unattractive Area Allowance		<u>580,000</u>	<u>524,130</u>	<u>525,000</u>	
001	Unattractive area allowance		580,000	524,130	525,000	
A01238	Charge allowance		1,200	800	800	
A0124H	Special Allowance-2021		120,000	126,000	126,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,260,000	1,096,170	1,100,000	
A0124R	Adhoc Relief Allowance 2022		1,260,000	1,096,170	1,100,000	
A0124X	Adhoc Relief Allowance 2023		650,000	3,899,430	3,900,000	
A01253	Science Teaching Allowance		5,400	4,800	4,800	
A0125E	Adhoc Relief Allowance 2024				2,445,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>550,590</u>	<u>550,000</u>	
A01289	Teaching Allowance		610,000	550,590	550,000	
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>475,000</u>	<u>215,000</u>	
A033	TOTAL UTILITIES			<u>200,000</u>	<u>60,000</u>	
A03303	Electricity			<u>200,000</u>	<u>60,000</u>	
001	Electricity			200,000	60,000	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6028	Govt: Higher Secondary School Chaki Bankad				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		150,000	150,000	100,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>125,000</u>	<u>55,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>100,000</u>	<u>30,000</u>
001	Others		25,000	100,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,094,580</u>	
A041	TOTAL PENSION			<u>3,094,580</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,094,580</u>	
001	Superannuation Encashment of L.P.R			3,094,580	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
Govt: Higher Secondary School Chaki Bankad			17,392,600	25,272,290	25,726,800

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6030	Govt: High School Karo Bair				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,519,000</u>	<u>12,051,270</u>	<u>14,125,400</u>
A011	TOTAL PAY	17	17	<u>6,050,000</u>	<u>7,045,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>3,900,000</u>	<u>4,495,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>3,900,000</u>	<u>4,495,000</u>
H029	Head Master (BPS-17)	1	1	250,000	250,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,000	45,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000	650,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000	650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000	650,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	2,250,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,150,000</u>	<u>2,550,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,150,000</u>	<u>2,550,000</u>
C020	Certificated Teacher (BPS-15)	2	2	650,000	850,000
Q001	Qari (BPS-12)	1	1	250,000	350,000
J013	Junior Clerk (BPS-11)	1	1	250,000	350,000
C057	Chowkidar (BPS-03)	1	1	250,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	250,000	250,000
S162	Sweeper (BPS-03)	1	1	250,000	250,000
A012	TOTAL ALLOWANCES			<u>4,469,000</u>	<u>5,587,630</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,999,000</u>	<u>6,645,400</u>
A01202	House Rent Allowance			540,000	495,740
A01203	Conveyance Allowance			584,000	569,960
A01207	Washing Allowance			64,000	12,000

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6030	Govt: High School Karo Bair				
A01208	Dress Allowance		64,000	12,000	12,000
A0120D	Integrated Allowance		25,000	7,200	7,200
A01217	Medical Allowance		240,000	207,800	210,000
A0121T	Adhoc Relief Allowance 2013		65,000	64,540	65,000
A0122C	Adhoc Relief Allowance - 2015		45,000	41,260	
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>294,000</u>	<u>294,000</u>
001	Unattractive area allowance		310,000	294,000	294,000
A0124H	Special Allowance-2021		56,000		
A0124L	Weather Allowance		56,000	9,200	9,200
A0124N	Disparity Reduction Allowance 2022- 15%		650,000	606,370	610,000
A0124R	Adhoc Relief Allowance 2022		650,000	606,370	610,000
A0124X	Adhoc Relief Allowance 2023		650,000	2,227,460	2,300,000
A0125E	Adhoc Relief Allowance 2024				1,450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>470,000</u>	<u>433,730</u>	<u>435,000</u>
A01289	Teaching Allowance		470,000	433,730	435,000
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>111,000</u>	<u>50,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	100,000	30,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>20,000</u>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Stationery Charges		1,000	1,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
Govt: High School Karo Bair			10,630,000	12,162,270	14,175,400

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6031	Govt: High School Sawaristeel Keyal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,581,000</u>	<u>10,522,260</u>	<u>14,066,000</u>
A011	TOTAL PAY	17	17	<u>5,780,000</u>	<u>7,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	10	<u>4,150,000</u>	<u>5,750,000</u>
A01101	Total Basic Pay Of Officer	10	10	<u>4,150,000</u>	<u>5,750,000</u>
H029	Head Master (BPS-17)	1	1	250,000	250,000
S572	Senior Certified Teacher (BPS-16)	1	1	350,000	650,000
S573	Senior Arabic Teacher (BPS-16)	1	1	350,000	650,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000	650,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000	650,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000	650,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	2,250,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,630,000</u>	<u>2,050,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,630,000</u>	<u>2,050,000</u>
C020	Certificated Teacher (BPS-15)	1	1	250,000	350,000
S577	Senior Qari (BPS-15)	1	1	250,000	350,000
J013	Junior Clerk (BPS-11)	1	1	250,000	350,000
C057	Chowkidar (BPS-03)	1	1	210,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	210,000	250,000
S162	Sweeper (BPS-03)	1	1	210,000	250,000
A012	TOTAL ALLOWANCES			<u>3,801,000</u>	<u>4,740,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,511,000</u>	<u>4,481,490</u>
A01202	House Rent Allowance			450,000	381,850
A01203	Conveyance Allowance			470,000	394,220

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6031	Govt: High School Sawaristeel Keyal				
A01207	Washing Allowance		54,000	36,000	36,000
A01208	Dress Allowance		54,000	36,000	36,000
A0120D	Integrated Allowance		24,000	21,600	22,000
A01217	Medical Allowance		98,000	187,920	190,000
A0122C	Adhoc Relief Allowance - 2015		45,000	42,890	45,000
A01233	Unattractive Area Allowance		<u>270,000</u>	<u>228,000</u>	<u>228,000</u>
001	Unattractive area allowance		270,000	228,000	228,000
A0124H	Special Allowance-2021		120,000		37,000
A0124L	Weather Allowance		56,000	36,800	
A0124N	Disparity Reduction Allowance 2022- 15%		610,000	558,290	559,000
A0124R	Adhoc Relief Allowance 2022		610,000	558,290	559,000
A0124X	Adhoc Relief Allowance 2023		650,000	1,999,630	1,960,000
A0125E	Adhoc Relief Allowance 2024				1,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>290,000</u>	<u>258,910</u>	<u>259,000</u>
A01289	Teaching Allowance		290,000	258,910	259,000
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>220,000</u>	<u>130,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		200,000	200,000	50,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Stationery Charges		10,000	10,000	40,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Others		10,000	10,000	40,000
Govt: High School Sawaristeel Keyal			9,801,000	10,742,260	14,196,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6043	Govt.High School Gaya Dubair Lower Kohis Kohistan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,709,000</u>	<u>10,045,160</u>	<u>12,611,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,500,000</u>	<u>6,850,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,100,000</u>	<u>2,500,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,100,000</u>	<u>2,500,000</u>
H029	Head Master (BPS-17)	1	1	250,000	250,000
S579	Secondary School Teacher (BPS-16)	4	4	1,850,000	2,250,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,400,000</u>	<u>4,350,000</u>
A01151	Total Basic Pay Other Staff	<u>12</u>	<u>12</u>	<u>3,400,000</u>	<u>4,350,000</u>
A047	Arabic Teacher (BPS-15)	1	1	350,000	450,000
C020	Certificated Teacher (BPS-15)	2	2	650,000	1,250,000
D106	Drawing Master (BPS-15)	1	1	350,000	450,000
P030	Physical Education Teacher (BPS-15)	1	1	350,000	450,000
T023	Theology Teacher (BPS-15)	1	1	250,000	250,000
Q001	Qari (BPS-12)	1	1	250,000	250,000
J013	Junior Clerk (BPS-11)	1	1	250,000	250,000
C057	Chowkidar (BPS-03)	1	1	225,000	250,000
L002	Laboratory Attendant (BPS-03)	1	1	250,000	250,000
N005	Naib Qasid (BPS-03)	1	1	250,000	250,000
S162	Sweeper (BPS-03)	1	1	225,000	250,000
A012	TOTAL ALLOWANCES			<u>4,209,000</u>	<u>4,700,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,839,000</u>	<u>5,489,000</u>
A01202	House Rent Allowance			550,000	431,000
A01203	Conveyance Allowance			540,000	416,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6043	Govt.High School Gaya Dubair Lower Kohis Kohistan				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		54,000	28,800	29,000
A01217	Medical Allowance		250,000	214,730	215,000
A0121T	Adhoc Relief Allowance 2013		56,000	49,460	51,000
A0122C	Adhoc Relief Allowance - 2015		45,000	34,210	35,000
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>241,500</u>	<u>242,000</u>
001	Unattractive area allowance		310,000	241,500	242,000
A0124H	Special Allowance-2021		68,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		610,000	515,230	516,000
A0124R	Adhoc Relief Allowance 2022		610,000	515,230	516,000
A0124X	Adhoc Relief Allowance 2023		650,000	1,846,130	1,950,000
A0125E	Adhoc Relief Allowance 2024				950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,000</u>	<u>271,160</u>	<u>272,000</u>
A01289	Teaching Allowance		370,000	271,160	272,000
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>50,000</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>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Stationery Charges		25,000	25,000	25,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others		25,000	25,000	25,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6043	Govt.High School Gaya Dubair Lower Kohis Kohistan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>270,000</u>	<u>270,000</u>	
A041	TOTAL PENSION		<u>270,000</u>	<u>270,000</u>	
A04114	Superannuation Encashment of L.P.R		<u>270,000</u>	<u>270,000</u>	
001	Superannuation Encashment of L.P.R		270,000	270,000	
Govt.High School Gaya Dubair Lower Kohis Kohistan			10,229,000	10,565,160	12,711,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
KO6039	Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>112,947,000</u>	<u>133,659,960</u>	<u>157,728,000</u>	
A011	TOTAL PAY	<u>208</u>	<u>208</u>	<u>69,300,000</u>	<u>71,869,030</u>	<u>86,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23</u>	<u>23</u>	<u>9,500,000</u>	<u>19,515,440</u>	<u>19,500,000</u>
A01101	Total Basic Pay Of Officer	<u>23</u>	<u>23</u>	<u>9,500,000</u>	<u>19,515,440</u>	<u>19,500,000</u>
S579	Secondary School Teacher (BPS-16)	23	23	9,500,000		19,500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>185</u>	<u>185</u>	<u>59,800,000</u>	<u>52,353,590</u>	<u>66,500,000</u>
A01151	Total Basic Pay Other Staff	<u>185</u>	<u>185</u>	<u>59,800,000</u>	<u>52,353,590</u>	<u>66,500,000</u>
A047	Arabic Teacher (BPS-15)	23	23	6,500,000		6,500,000
C020	Certificated Teacher (BPS-15)	47	47	12,500,000		18,500,000
D106	Drawing Master (BPS-15)	23	23	8,500,000		9,500,000
P030	Physical Education Teacher (BPS-15)	23	23	8,500,000		9,500,000
T023	Theology Teacher (BPS-15)	23	23	9,500,000		9,500,000
N005	Naib Qasid (BPS-03)	23	23	7,800,000		6,500,000
S162	Sweeper (BPS-03)	23	23	6,500,000		6,500,000
A012	TOTAL ALLOWANCES			<u>43,647,000</u>	<u>61,790,930</u>	<u>71,728,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,847,000</u>	<u>57,332,040</u>	<u>67,228,000</u>
A01202	House Rent Allowance			5,800,000	5,839,170	5,900,000
A01203	Conveyance Allowance			5,900,000	5,183,120	5,200,000
A01207	Washing Allowance			436,000	432,000	433,000
A01208	Dress Allowance			436,000	432,000	433,000
A0120D	Integrated Allowance			262,000	259,200	260,000
A01217	Medical Allowance			2,700,000	2,720,690	2,800,000
A0121T	Adhoc Relief Allowance 2013			710,000	657,410	658,000
A0122C	Adhoc Relief Allowance - 2015			458,000	439,920	440,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6039	Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower				
A0122N	Special Conveyance Allowance to Disbalded Employees		45,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>2,700,000</u>	<u>2,942,150</u>	<u>3,000,000</u>
001	Unattractive area allowance		2,700,000	2,942,150	3,000,000
A0124L	Weather Allowance		500,000	331,200	332,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,200,000	6,746,670	6,800,000
A0124R	Adhoc Relief Allowance 2022		7,200,000	6,746,670	6,800,000
A0124X	Adhoc Relief Allowance 2023		4,500,000	24,529,840	24,600,000
A0125E	Adhoc Relief Allowance 2024				9,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,800,000</u>	<u>4,458,890</u>	<u>4,500,000</u>
A01289	Teaching Allowance		4,800,000	4,458,890	4,500,000
A03	TOTAL OPERATING EXPENSES		<u>840,000</u>	<u>840,000</u>	<u>1,240,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
001	Travelling Allowance		400,000	400,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
002	POL Charges		300,000	300,000	500,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges		80,000	80,000	80,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>160,650</u>	
A041	TOTAL PENSION			<u>160,650</u>	
A04114	Superannuation Encashment of L.P.R			<u>160,650</u>	

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6039	Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower				
001	Superannuation Encashment of L.P.R			160,650	
Govt.Middle Schools(Male) Kohistan Lower District Kohistan Lower			113,787,000	134,660,610	158,968,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6040	Govt. Middle Schools (Female)				
	District Kohistan Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>31,798,000</u>	<u>36,565,440</u>	<u>42,619,000</u>
A011	TOTAL PAY		<u>17,200,000</u>	<u>19,535,190</u>	<u>20,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,500,000</u>	<u>3,172,410</u>	<u>3,500,000</u>
A01101	Total Basic Pay Of Officer		<u>3,500,000</u>	<u>3,172,410</u>	<u>3,500,000</u>
S579	Secondary School Teacher	(BPS-16)	7	7	3,500,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>13,700,000</u>	<u>16,362,780</u>	<u>17,190,000</u>
A01151	Total Basic Pay Other Staff		<u>13,700,000</u>	<u>16,362,780</u>	<u>17,190,000</u>
A047	Arabic Teacher	(BPS-15)	7	7	2,450,000
C020	Certificated Teacher	(BPS-15)	14	14	4,200,000
D106	Drawing Master	(BPS-15)	7	7	2,140,000
P030	Physical Education Teacher	(BPS-15)	6	6	2,250,000
T023	Theology Teacher	(BPS-12)	6	6	2,500,000
N005	Naib Qasid	(BPS-03)	7	7	1,800,000
S162	Sweeper	(BPS-03)	7	7	1,850,000
A012	TOTAL ALLOWANCES		<u>14,598,000</u>	<u>17,030,250</u>	<u>21,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,148,000</u>	<u>15,759,560</u>	<u>20,629,000</u>
A01202	House Rent Allowance		2,100,000	1,764,300	1,850,000
A01203	Conveyance Allowance		2,100,000	1,571,630	1,650,000
A01207	Washing Allowance			210,000	210,000
A01208	Dress Allowance		180,000	210,000	210,000
A0120D	Integrated Allowance		180,000	126,000	126,000
A01217	Medical Allowance		985,000	856,880	857,000
A0121T	Adhoc Relief Allowance 2013		910,000	178,320	179,000
A0122C	Adhoc Relief Allowance - 2015		125,000	119,340	120,000
A01233	Unattractive Area Allowance		<u>980,000</u>	<u>915,290</u>	<u>916,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6040	Govt. Middle Schools (Female)				
	District Kohistan Lower				
001	Unattractive area allowance		980,000	915,290	916,000
A0124L	Weather Allowance		128,000	110,400	111,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,950,000	1,710,040	1,800,000
A0124R	Adhoc Relief Allowance 2022		1,950,000	1,710,040	1,800,000
A0124X	Adhoc Relief Allowance 2023		1,560,000	6,277,320	6,300,000
A0125E	Adhoc Relief Allowance 2024				4,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,450,000</u>	<u>1,270,690</u>	<u>1,300,000</u>
A01289	Teaching Allowance		1,450,000	1,270,690	1,300,000
A03	TOTAL OPERATING EXPENSES		<u>550,000</u>	<u>550,000</u>	<u>250,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		400,000	400,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002	POL Charges		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>303,000</u>	
A041	TOTAL PENSION			<u>303,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>303,000</u>	
001	Superannuation Encashment of L.P.R			303,000	

KO21C16 (012)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
KO6040	Govt. Middle Schools (Female)				
	District Kohistan Lower				
Govt. Middle Schools (Female)			32,348,000	37,418,440	42,869,000
District Kohistan Lower					

KO21C16 (012)
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				
KO6055	District Education Officer(Male) Kohista				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,067,200</u>	<u>12,337,580</u>	
A011	TOTAL PAY		<u>5,115,000</u>	<u>6,642,590</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>3,350,000</u>	<u>4,614,480</u>	
A01101	Total Basic Pay Of Officer		<u>3,350,000</u>	<u>4,614,480</u>	
D084	District Education Officer	(BPS-19)	1	950,000	
D042	Deputy District Education Officer	(BPS-18)	1	850,000	
S166	Superintendent	(BPS-17)	1	750,000	
A057	Assistant	(BPS-16)	1	450,000	
C082	Computer Operator	(BPS-16)	1	350,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,765,000</u>	<u>2,028,110</u>	
A01151	Total Basic Pay Other Staff		<u>1,765,000</u>	<u>2,028,110</u>	
S035	Senior Clerk	(BPS-14)	1	350,000	
J013	Junior Clerk	(BPS-11)	1	250,000	
D112	Driver	(BPS-06)	1	215,000	
C057	Chowkidar	(BPS-03)	2	450,000	
N005	Naib Qasid	(BPS-03)	5	250,000	
S162	Sweeper	(BPS-03)	1	250,000	
A012	TOTAL ALLOWANCES		<u>3,952,200</u>	<u>5,694,990</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,952,200</u>	<u>5,694,990</u>	
A01202	House Rent Allowance		550,000	557,700	
A01203	Conveyance Allowance		650,000	336,360	
A01207	Washing Allowance		85,000	60,000	
A01208	Dress Allowance		84,000	60,000	
A0120D	Integrated Allowance		125,000	36,000	
A01217	Medical Allowance		250,000	228,440	

KO21C16 (012)
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				
KO6055	District Education Officer(Male) Kohista				
A0121T	Adhoc Relief Allowance 2013		65,000	66,580	
A01224	Entertainment Allowance		36,000		
A0122C	Adhoc Relief Allowance - 2015		65,000	46,080	
A01233	Unattractive Area Allowance		<u>295,000</u>	<u>315,750</u>	
001	Unattractive area allowance		295,000	315,750	
A0124H	Special Allowance-2021		560,000	401,500	
A0124N	Disparity Reduction Allowance 2022- 15%		590,000	633,280	
A0124R	Adhoc Relief Allowance 2022		590,000	633,300	
A0124X	Adhoc Relief Allowance 2023			2,200,000	
A01270	Other		<u>7,200</u>	<u>120,000</u>	
001	Others		7,200	120,000	
A03	TOTAL OPERATING EXPENSES		<u>4,512,000</u>	<u>4,566,000</u>	<u>7,970,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		45,000	45,000	60,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>400,000</u>	<u>800,000</u>
A03303	Electricity		<u>500,000</u>	<u>400,000</u>	<u>800,000</u>
001	Electricity		500,000	400,000	800,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A03603	Registration		1,000	1,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,900,000</u>	<u>2,250,000</u>	<u>4,000,000</u>
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,400,000</u>	<u>2,500,000</u>
001	Travelling Allowance		1,400,000	1,400,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>850,000</u>	<u>1,500,000</u>
002	POL Charges		500,000	850,000	1,500,000

KO21C16 (012)
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				
KO6055	District Education Officer(Male) Kohista				
A039	TOTAL GENERAL		<u>2,016,000</u>	<u>1,820,000</u>	<u>3,030,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001	Stationery Charges		150,000	150,000	300,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03906	Uniforms and Protective Clothing		15,000	15,000	30,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>55,000</u>	<u>300,000</u>
001	Advertising and Publicity		1,000	55,000	300,000
A03970	Others		<u>1,850,000</u>	<u>1,600,000</u>	<u>2,250,000</u>
001	Others		100,000	100,000	200,000
093	Classroom Consumables		1,750,000	1,500,000	2,050,000
A09	TOTAL PHYSICAL ASSETS		<u>301,000</u>	<u>300,000</u>	<u>2,800,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A09203	I.T. Equipment		300,000	300,000	600,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,400,000</u>
A09601	Plant and Machinery				<u>1,400,000</u>
001	Plant and Machinery				1,400,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>800,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>		<u>800,000</u>
001	Furniture & Fixture		1,000		800,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
001	Transport		300,000	300,000	500,000

KO21C16 (012)
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				
KO6055	District Education Officer(Male) Kohista				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>
A13101	Machinery and Equipment				<u>300,000</u>
001	Machinery and Equipment				300,000
District Education Officer(Male) Kohista			14,180,200	17,503,580	11,570,000

KO21C16 (012)
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					
KO6056	District Education Officer (Female) Kohista lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,936,000</u>	<u>13,478,620</u>	<u>13,934,000</u>	
A011	TOTAL PAY	13	13	<u>5,010,000</u>	<u>7,143,250</u>	<u>5,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,950,000</u>	<u>5,032,490</u>	<u>3,550,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,950,000</u>	<u>5,032,490</u>	<u>3,550,000</u>
D084	District Education Officer (BPS-19)	1	1	850,000		1,250,000
D042	Deputy District Education Officer (BPS-18)	1	1	750,000		850,000
A057	Assistant (BPS-17)	1		350,000		
S166	Superintendent (BPS-17)	1	1	650,000		650,000
A057	Assistant (BPS-16)		1			450,000
C082	Computer Operator (BPS-16)	1	1	350,000		350,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,060,000</u>	<u>2,110,760</u>	<u>2,200,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,060,000</u>	<u>2,110,760</u>	<u>2,200,000</u>
S035	Senior Clerk (BPS-14)	1	1	350,000		350,000
J013	Junior Clerk (BPS-11)	1	1	350,000		250,000
D112	Driver (BPS-06)	1	1	250,000		350,000
C057	Chowkidar (BPS-03)	2	2	450,000		550,000
N005	Naib Qasid (BPS-03)	2	2	450,000		450,000
S162	Sweeper (BPS-03)	1	1	210,000		250,000
A012	TOTAL ALLOWANCES			<u>3,926,000</u>	<u>6,335,370</u>	<u>8,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,926,000</u>	<u>6,335,370</u>	<u>8,184,000</u>
A01202	House Rent Allowance			510,000	670,150	672,000
A01203	Conveyance Allowance			610,000	438,830	650,000
A01207	Washing Allowance			75,000	72,000	72,000

KO21C16 (012)
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				
KO6056	DistrictEducationOfficer(Female) Kohista lower				
A01208	Dress Allowance		70,000	72,000	72,000
A0120D	Integrated Allowance		45,000	43,200	44,000
A01217	Medical Allowance		256,000	267,600	268,000
A0121T	Adhoc Relief Allowance 2013		85,000	78,260	79,000
A0122C	Adhoc Relief Allowance - 2015				45,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>326,690</u>	<u>327,000</u>
001	Unattractive area allowance		350,000	326,690	327,000
A0124H	Special Allowance-2021		450,000	475,030	476,000
A0124L	Weather Allowance		55,000	64,400	64,400
A0124N	Disparity Reduction Allowance 2022- 15%		710,000	663,600	664,000
A0124R	Adhoc Relief Allowance 2022		710,000	663,610	600,600
A0124X	Adhoc Relief Allowance 2023			2,500,000	2,500,000
A0125E	Adhoc Relief Allowance 2024				1,650,000
A03	TOTAL OPERATING EXPENSES		<u>16,966,000</u>	<u>17,233,000</u>	<u>15,981,600</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		20,000	20,000	10,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>35,000</u>
001	Electricity		10,000	10,000	35,000
A034	TOTAL OCCUPANCY COSTS		<u>720,000</u>	<u>960,000</u>	<u>900,000</u>
A03402	Rent for Office Building		720,000	960,000	900,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

KO21C16 (012)
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				
KO6056	DistrictEducationOfficer(Female) Kohista lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,400,000</u>	<u>950,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001	Travelling Allowance		700,000	700,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
002	POL Charges		500,000	500,000	300,000
A03808	Conveyance Charges		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Conveyance Charges		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>14,780,000</u>	<u>14,807,000</u>	<u>14,050,600</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Stationery Charges		100,000	100,000	150,000
A03906	Uniforms and Protective Clothing		10,000	10,000	15,000
A03907	Advertising & Publicity			<u>27,000</u>	<u>100,000</u>
001	Advertising and Publicity			27,000	100,000
A03917	Law Charges		50,000	50,000	60,000
A03970	Others		<u>14,620,000</u>	<u>14,620,000</u>	<u>13,725,600</u>
001	Others		300,000		300,000
093	Classroom Consumables		370,000		
102	Petty Repairs (Education)		780,000		
208	Conditional grant for schools improvement plans		13,170,000	14,620,000	13,425,600
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A09203	I.T. Equipment		100,000	100,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000

KO21C16 (012)
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				
KO6056	DistrictEducationOfficer(Female) Kohista lower				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
DistrictEducationOfficer(Female) Kohista lower			26,202,000	31,011,620	30,315,600

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHISTAN LOWER	175	6,418,000	1,687,000	4,017,000	175,000	4,192,000
KOHISTAN LOWER	175	87,571,000	85,202,830	87,379,000	1,965,000	89,344,000
TOTAL	350	93,989,000	86,889,830	91,396,000	2,140,000	93,536,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

Charged:	Rs
	0
Voted:	93,536,000
Total:	93,536,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	93,989,000	86,889,830	93,536,000
TOTAL	93,989,000	86,889,830	93,536,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6070	Assistant Director LG and RDD Tehsil Bankand / Ranulia Kohistan Lower	6,418,000	1,687,000	4,192,000
KO6041	Assistant Director LG&RD Kohistan Lower	87,571,000	85,202,830	89,344,000
TOTAL		93,989,000	86,889,830	93,536,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>92,768,000</u>	<u>84,878,830</u>	<u>91,396,000</u>
A011	PAY	<u>48,750,000</u>	<u>35,512,270</u>	<u>32,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,050,000</u>	<u>920,170</u>	<u>4,650,000</u>
A01101	Basic Pay Of Officer	4,050,000	920,170	4,650,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44,700,000</u>	<u>34,592,100</u>	<u>27,450,000</u>
A01151	Basic Pay Other Staff	44,700,000	34,592,100	27,450,000
A012	ALLOWANCES	<u>44,018,000</u>	<u>49,366,560</u>	<u>59,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>44,018,000</u>	<u>49,366,560</u>	<u>59,296,000</u>
A01202	House Rent Allowance	6,550,000	2,393,640	2,473,000
A01203	Conveyance Allowance	4,750,000	4,393,040	4,462,500
A01207	Washing Allowance	1,254,000	1,263,500	1,264,000
A01208	Dress Allowance	1,254,000	1,263,500	1,264,000
A0120D	Integrated Allowance	821,000	134,980	136,500
A01217	Medical Allowance	3,400,000	3,495,980	3,500,000
A0121T	Adhoc Relief Allowance 2013	660,000	742,970	745,000
A01226	Computer Allowance	160,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	395,000	448,050	507,000
A0122N	Special Conveyance Allowance to Disbalded Employees		4,854,540	490,000
A01233	Unattractive Area Allowance	350,000	87,500	88,000
A0124H	Special Allowance-2021	5,098,000	5,501,050	5,497,000
A0124L	Weather Allowance	2,100,000	1,789,500	1,837,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,953,000	552,300	4,938,000
A0124R	Adhoc Relief Allowance 2022	5,323,000	4,942,040	4,938,000
A0124X	Adhoc Relief Allowance 2023	6,950,000	17,485,970	17,513,000
A0125E	Adhoc Relief Allowance 2024			9,625,000
A03	TOTAL OPERATING EXPENSES	<u>750,000</u>	<u>924,000</u>	<u>1,020,000</u>
A032	COMMUNICATIONS	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03201	Postage and Telegraph	20,000	20,000	25,000
A038	TRAVEL & TRANSPORTATION	<u>510,000</u>	<u>642,000</u>	<u>650,000</u>
A03805	Travelling Allowance	260,000	260,000	300,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	382,000	350,000
A039	GENERAL	<u>220,000</u>	<u>262,000</u>	<u>345,000</u>
A03901	Stationery	60,000	80,000	105,000
A03902	Printing and Publication	50,000	72,000	90,000
A03970	Others	110,000	110,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>190,000</u>	
A041	PENSION		<u>190,000</u>	
A04114	Superannuation Encashment of L.P.R		190,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A09	TOTAL PHYSICAL ASSETS	<u>271,000</u>	<u>122,000</u>	<u>920,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A09203	I.T. Equipment	100,000	100,000	250,000
A096	PURCHASE OF PLANT & MACHINERY	<u>160,000</u>	<u>11,000</u>	<u>160,000</u>
A09601	Plant and Machinery	160,000	11,000	160,000
A097	PURCHASE FURNITURE & FIXTURE	<u>11,000</u>	<u>11,000</u>	<u>510,000</u>
A09701	Furniture and Fixtures	11,000	11,000	510,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
A13001	Transport	200,000	175,000	200,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	93,989,000	86,889,830	93,536,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	106			106	19,250,000
06	3			3	700,000
09	37			37	1,750,000
11	14			14	4,550,000
12	3			3	850,000
14	1			1	350,000
16	7			7	2,450,000
17	2			2	900,000
18	2			2	1,300,000
TOTAL	175			175	32,100,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6070 Assistant Director LG and RDD Tehsil Bankand / Ranulia Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,358,000</u>	<u>1,627,000</u>	<u>4,017,000</u>
A011 TOTAL PAY	11	11	<u>3,100,000</u>	<u>950,000</u>	<u>3,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,050,000</u>	<u>437,500</u>	<u>1,150,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,050,000</u>	<u>437,500</u>	<u>1,150,000</u>
A005 Accountant (BPS-16)	1	1	350,000		350,000
C082 Computer Operator (BPS-16)	1	1	350,000		450,000
P085 Progress Officer (BPS-16)	1	1	350,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,050,000</u>	<u>512,500</u>	<u>2,050,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,050,000</u>	<u>512,500</u>	<u>2,050,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	350,000		350,000
S136 Sub Engineer (BPS-12)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
D112 Driver (BPS-06)	1	1	250,000		250,000
C057 Chowkidar (BPS-03)	2	2	450,000		450,000
N005 Naib Qasid (BPS-03)	1	1	250,000		250,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000
A012 TOTAL ALLOWANCES			<u>3,258,000</u>	<u>677,000</u>	<u>817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,258,000</u>	<u>677,000</u>	<u>817,000</u>
A01202 House Rent Allowance			1,150,000	62,500	63,000
A01203 Conveyance Allowance			250,000	62,500	62,500
A01207 Washing Allowance			54,000	13,500	14,000
A01208 Dress Allowance			54,000	13,500	14,000
A0120D Integrated Allowance			35,000	8,750	9,500
A0121T Adhoc Relief Allowance 2013			45,000	11,250	13,000
A0122C Adhoc Relief Allowance - 2015			25,000	6,250	65,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6070 Assistant Director LG and RDD Tehsil Bankand / Ranulia Kohistan Lower					
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>87,500</u>	<u>88,000</u>
001 Unattractive area allowance			350,000	87,500	88,000
A0124H Special Allowance-2021			145,000	36,250	37,000
A0124L Weather Allowance			350,000	87,500	37,000
A0124N Disparity Reduction Allowance 2022- 15%				87,500	88,000
A0124R Adhoc Relief Allowance 2022			350,000	87,500	88,000
A0124X Adhoc Relief Allowance 2023			450,000	112,500	113,000
A0125E Adhoc Relief Allowance 2024					125,000
A03 TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>	<u>155,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Travelling Allowance			10,000	10,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>95,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery Charges			10,000	10,000	30,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Others			10,000	10,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	10,000	10,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6070 Assistant Director LG and RDD Tehsil Bankand / Ranulia Kohistan Lower					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and Fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
Assistant Director LG and RDD Tehsil Bankand / Ranulia Kohistan Lower			6,418,000	1,687,000	4,192,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6041 Assistant Director LG&RD Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,410,000</u>	<u>83,251,830</u>	<u>87,379,000</u>
A011 TOTAL PAY	<u>164</u>	<u>164</u>	<u>45,650,000</u>	<u>34,562,270</u>	<u>28,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,000,000</u>	<u>482,670</u>	<u>3,500,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,000,000</u>	482,670	<u>3,500,000</u>
A716 AD Senior (BPS-18)	1	1	350,000		650,000
A722 Assistant Engineer Senior (BPS-18)	1	1	350,000		650,000
A079 Assistant Director (BPS-17)	1	1	450,000		450,000
A099 Assistant Engineer (BPS-17)	1	1	450,000		450,000
A005 Accountant (BPS-16)	1	1	350,000		350,000
A057 Assistant (BPS-16)	1	1	350,000		350,000
C082 Computer Operator (BPS-16)	1	1	350,000		350,000
P085 Progress Officer (BPS-16)	1	1	350,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>156</u>	<u>156</u>	<u>42,650,000</u>	<u>34,079,600</u>	<u>25,400,000</u>
A01151 Total Basic Pay Other Staff	<u>156</u>	<u>156</u>	<u>42,650,000</u>	<u>34,079,600</u>	<u>25,400,000</u>
S152 Supervisor (BPS-14)	1	1	350,000		350,000
A715 Auto CAD Operator (BPS-12)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
S136 Sub Engineer (BPS-11)	2	2	450,000		550,000
S687 Senior Village Secretary (BPS-11)	10	10	5,000,000		3,500,000
V012 Village Secretary (BPS-09)	37	37	20,000,000		1,750,000
D112 Driver (BPS-06)	2	2	650,000		450,000
C118 Chowkidar-Cum-Behishti (BPS-03)	2	2	450,000		550,000
N005 Naib Qasid (BPS-03)	99	99	15,000,000		17,500,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6041 Assistant Director LG&RD Kohistan Lower					
A012 TOTAL ALLOWANCES			<u>40,760,000</u>	<u>48,689,560</u>	<u>58,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,760,000</u>	<u>48,689,560</u>	<u>58,479,000</u>
A01202 House Rent Allowance			5,400,000	2,331,140	2,410,000
A01203 Conveyance Allowance			4,500,000	4,330,540	4,400,000
A01207 Washing Allowance			1,200,000	1,250,000	1,250,000
A01208 Dress Allowance			1,200,000	1,250,000	1,250,000
A0120D Integrated Allowance			786,000	126,230	127,000
A01217 Medical Allowance			3,400,000	3,495,980	3,500,000
A0121T Adhoc Relief Allowance 2013			615,000	731,720	732,000
A01226 Computer Allowance			160,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			370,000	441,800	442,000
A0122N Special Conveyance Allowance to Disbalded Employees				4,854,540	490,000
A0124H Special Allowance-2021			4,953,000	5,464,800	5,460,000
A0124L Weather Allowance			1,750,000	1,702,000	1,800,000
A0124N Disparity Reduction Allowance 2022- 15%			4,953,000	464,800	4,850,000
A0124R Adhoc Relief Allowance 2022			4,973,000	4,854,540	4,850,000
A0124X Adhoc Relief Allowance 2023			6,500,000	17,373,470	17,400,000
A0125E Adhoc Relief Allowance 2024					9,500,000
A03 TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>884,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>632,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>382,000</u>	<u>350,000</u>
002 POL Charges			250,000	382,000	350,000

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6041 Assistant Director LG&RD Kohistan Lower					
A039 TOTAL GENERAL			<u>200,000</u>	<u>242,000</u>	<u>250,000</u>
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>75,000</u>
001 Stationery Charges			50,000	70,000	75,000
A03902 Printing and Publication			<u>50,000</u>	<u>72,000</u>	<u>75,000</u>
001 Printing and publication			50,000	72,000	75,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>190,000</u>	
A041 TOTAL PENSION				<u>190,000</u>	
A04114 Superannuation Encashment of L.P.R				<u>190,000</u>	
001 Superannuation Encashment of L.P.R				190,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
A09 TOTAL PHYSICAL ASSETS			<u>251,000</u>	<u>102,000</u>	<u>900,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A09203 I.T. Equipment			100,000	100,000	250,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>1,000</u>	<u>150,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>1,000</u>	<u>150,000</u>
001 Plant and Machinery			150,000	1,000	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>

KO21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

062206 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KO6041 Assistant Director LG&RD Kohistan Lower					
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 Furniture & Fixture			1,000	1,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>175,000</u>	<u>200,000</u>
001 Transport			200,000	175,000	200,000
Assistant Director LG&RD Kohistan Lower			87,571,000	85,202,830	89,344,000

KO21C23 (018)
AGRICULTURE DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Kohistan Lower	9	6,403,000	6,129,420	4,922,500	2,942,000	7,864,500
TOTAL	9	6,403,000	6,129,420	4,922,500	2,942,000	7,864,500

KO21C23 (018)
AGRICULTURE DEPARTMENT

	Rs	0
Charged:		7,864,500
Voted:		7,864,500
Total:		7,864,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042150 WATER MANAGMENT	6,403,000	6,129,420	7,864,500
TOTAL	6,403,000	6,129,420	7,864,500

KO21C23 (018)
AGRICULTURE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6080	District Officer Water Mgmt. Kohistan Lower	6,403,000	6,129,420	7,864,500
TOTAL		6,403,000	6,129,420	7,864,500

KO21C23 (018)
AGRICULTURE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,572,000</u>	<u>4,373,420</u>	<u>4,922,500</u>
A011	PAY	<u>2,300,000</u>	<u>2,330,280</u>	<u>2,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>700,000</u>	<u>645,330</u>	<u>600,000</u>
A01101	Basic Pay Of Officer	700,000	645,330	600,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,600,000</u>	<u>1,684,950</u>	<u>1,900,000</u>
A01151	Basic Pay Other Staff	1,600,000	1,684,950	1,900,000
A012	ALLOWANCES	<u>2,272,000</u>	<u>2,043,140</u>	<u>2,422,500</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,272,000</u>	<u>2,043,140</u>	<u>2,422,500</u>
A01202	House Rent Allowance	370,000	193,920	194,000
A01203	Conveyance Allowance	275,000	179,950	180,000
A01207	Washing Allowance	60,000	48,000	48,000
A01208	Dress Allowance	60,000	48,000	48,000
A0120D	Integrated Allowance	35,000	28,800	29,000
A01217	Medical Allowance	265,000	108,000	108,000
A0121T	Adhoc Relief Allowance 2013	32,000	26,530	27,000
A0122C	Adhoc Relief Allowance - 2015	25,000	17,960	18,500
A0124H	Special Allowance-2021	235,000	84,000	84,000
A0124L	Weather Allowance	65,000	55,200	27,000
A0124N	Disparity Reduction Allowance 2022- 15%	250,000	223,840	224,000
A0124R	Adhoc Relief Allowance 2022	250,000	223,840	224,000
A0124X	Adhoc Relief Allowance 2023	350,000	805,100	806,000
A0125E	Adhoc Relief Allowance 2024			405,000
A03	TOTAL OPERATING EXPENSES	<u>1,381,000</u>	<u>1,531,000</u>	<u>2,292,000</u>
A032	COMMUNICATIONS	<u>31,000</u>	<u>31,000</u>	<u>51,000</u>
A03201	Postage and Telegraph	1,000	1,000	1,000
A03202	Telephone and Trunk Call	30,000	30,000	50,000
A033	UTILITIES	<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03303	Electricity	50,000	50,000	80,000
A034	OCCUPANCY COSTS	<u>650,000</u>	<u>650,000</u>	<u>791,000</u>

KO21C23 (018)
AGRICULTURE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	650,000	650,000	791,000
A038	TRAVEL & TRANSPORTATION	<u>450,000</u>	<u>600,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance	200,000	275,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	325,000	600,000
A039	GENERAL	<u>200,000</u>	<u>200,000</u>	<u>320,000</u>
A03901	Stationery	100,000	100,000	120,000
A03970	Others	100,000	100,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>		<u>400,000</u>
A092	COMPUTER EQUIPMENT	<u>100,000</u>		<u>200,000</u>
A09203	I.T. Equipment	100,000		200,000
A096	PURCHASE OF PLANT & MACHINERY	<u>100,000</u>		<u>100,000</u>
A09601	Plant and Machinery	100,000		100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>		<u>100,000</u>
A09701	Furniture and Fixtures	100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>150,000</u>	<u>225,000</u>	<u>250,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>225,000</u>	<u>250,000</u>
A13001	Transport	150,000	225,000	250,000
NET TOTAL		6,403,000	6,129,420	7,864,500

KO21C23 (018)
AGRICULTURE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	1,250,000
12	2			2	650,000
16	1			1	250,000
17	1			1	350,000
TOTAL	9			9	2,500,000

KO21C23 (018)
AGRICULTURE DEPARTMENT

042150 WATER MANAGMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042150 WATER MANAGMENT					
KO6080 District Officer Water Mgmt. Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,572,000</u>	<u>4,373,420</u>	<u>4,922,500</u>
A011 TOTAL PAY	9	9	<u>2,300,000</u>	<u>2,330,280</u>	<u>2,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>700,000</u>	<u>645,330</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>700,000</u>	<u>645,330</u>	<u>600,000</u>
W036 Water Management Officer (BPS-17)	1	1	350,000		350,000
A057 Assistant (BPS-16)	1	1	350,000		250,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,600,000</u>	<u>1,684,950</u>	<u>1,900,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,600,000</u>	<u>1,684,950</u>	<u>1,900,000</u>
S136 Sub Engineer (BPS-12)	2	2	450,000		650,000
C057 Chowkidar (BPS-03)	2	2	450,000		650,000
N005 Naib Qasid (BPS-03)	1	1	250,000		250,000
R064 Rod Man (BPS-03)	2	2	450,000		350,000
A012 TOTAL ALLOWANCES			<u>2,272,000</u>	<u>2,043,140</u>	<u>2,422,500</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,272,000</u>	<u>2,043,140</u>	<u>2,422,500</u>
A01202 House Rent Allowance			370,000	193,920	194,000
A01203 Conveyance Allowance			275,000	179,950	180,000
A01207 Washing Allowance			60,000	48,000	48,000
A01208 Dress Allowance			60,000	48,000	48,000
A0120D Integrated Allowance			35,000	28,800	29,000
A01217 Medical Allowance			265,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			32,000	26,530	27,000
A0122C Adhoc Relief Allowance - 2015			25,000	17,960	18,500
A0124H Special Allowance-2021			235,000	84,000	84,000
A0124L Weather Allowance			65,000	55,200	27,000
A0124N Disparity Reduction Allowance 2022- 15%			250,000	223,840	224,000
A0124R Adhoc Relief Allowance 2022			250,000	223,840	224,000

KO21C23 (018)
AGRICULTURE DEPARTMENT

042150 WATER MANAGMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
042150	WATER MANAGMENT				
KO6080	District Officer Water Mgmt. Kohistan Lower				
A0124X	Adhoc Relief Allowance 2023		350,000	805,100	806,000
A0125E	Adhoc Relief Allowance 2024				405,000
A03	TOTAL OPERATING EXPENSES		<u>1,381,000</u>	<u>1,531,000</u>	<u>2,292,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>31,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Electricity		50,000	50,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>650,000</u>	<u>650,000</u>	<u>791,000</u>
A03402	Rent for Office Building		650,000	650,000	791,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>600,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>275,000</u>	<u>450,000</u>
001	Travelling Allowance		200,000	275,000	450,000
A03807	P.O.L Charges A.planes		<u>250,000</u>	<u>325,000</u>	<u>600,000</u>
	H.coptors S.Cars M/Cycle				
002	POL Charges		250,000	325,000	600,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>320,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Stationery Charges		100,000	100,000	120,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others		100,000	100,000	200,000
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>		<u>400,000</u>

KO21C23 (018)
AGRICULTURE DEPARTMENT

042150 WATER MANAGMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042150 WATER MANAGMENT					
KO6080 District Officer Water Mgmt. Kohistan Lower					
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>		<u>200,000</u>
A09203 I.T. Equipment			100,000		200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>100,000</u>
001 Plant and Machinery			100,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>		<u>100,000</u>
001 Furniture & Fixture			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>225,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>225,000</u>	<u>250,000</u>
A13001 Transport			<u>150,000</u>	<u>225,000</u>	<u>250,000</u>
001 Transport			150,000	225,000	250,000
District Officer Water Mgmt. Kohistan Lower			6,403,000	6,129,420	7,864,500

KO21C24 (023)
FISHERIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Kohistan Lower	12	7,127,000	7,122,000	7,487,000	300,000	7,787,000
TOTAL	12	7,127,000	7,122,000	7,487,000	300,000	7,787,000

**KO21C24 (023)
FISHERIES**

	Rs
Charged:	0
Voted:	7,787,000
Total:	7,787,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	7,127,000	7,122,000	7,787,000
TOTAL	7,127,000	7,122,000	7,787,000

**KO21C24 (023)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6062	District Officer Fisheries Kohistan Lowe	7,127,000	7,122,000	7,787,000
TOTAL		7,127,000	7,122,000	7,787,000

KO21C24 (023)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>6,647,000</u>	<u>6,627,000</u>	<u>7,487,000</u>
A011	PAY	<u>3,550,000</u>	<u>3,350,000</u>	<u>3,900,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>350,000</u>	<u>150,000</u>	<u>450,000</u>
A01101	Basic Pay Of Officer	350,000	150,000	450,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,450,000</u>
A01151	Basic Pay Other Staff	3,200,000	3,200,000	3,450,000
A012	ALLOWANCES	<u>3,097,000</u>	<u>3,277,000</u>	<u>3,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,097,000</u>	<u>3,277,000</u>	<u>3,587,000</u>
A01202	House Rent Allowance	350,000	350,000	350,000
A01203	Conveyance Allowance	310,000	310,000	310,000
A01207	Washing Allowance	540,000	54,000	54,000
A01208	Dress Allowance	54,000	54,000	54,000
A0120D	Integrated Allowance		36,000	36,000
A01217	Medical Allowance	210,000	210,000	210,000
A0121T	Adhoc Relief Allowance 2013	56,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015	25,000	56,000	56,000
A0122N	Special Conveyance Allowance to Disbalded Employees			310,000
A01233	Unattractive Area Allowance	210,000	210,000	310,000
A0124H	Special Allowance-2021	280,000	310,000	210,000
A0124L	Weather Allowance	92,000	92,000	92,000
A0124N	Disparity Reduction Allowance 2022- 15%	310,000	310,000	
A0124R	Adhoc Relief Allowance 2022	310,000	310,000	310,000
A0124X	Adhoc Relief Allowance 2023	350,000	950,000	950,000
A0125E	Adhoc Relief Allowance 2024			310,000
A03	TOTAL OPERATING EXPENSES	<u>440,000</u>	<u>495,000</u>	<u>260,000</u>
A032	COMMUNICATIONS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>250,000</u>	<u>305,000</u>	<u>150,000</u>
A03805	Travelling Allowance	150,000	205,000	100,000

KO21C24 (023)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000	100,000	50,000
A039	GENERAL	<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
A03901	Stationery	30,000	30,000	50,000
A03970	Others	150,000	150,000	50,000
A09	TOTAL PHYSICAL ASSETS	<u>40,000</u>		<u>40,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>		<u>10,000</u>
A09601	Plant and Machinery	10,000		10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>30,000</u>		<u>30,000</u>
A09701	Furniture and Fixtures	30,000		30,000
NET TOTAL		7,127,000	7,122,000	7,787,000

KO21C24 (023)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	3			3	850,000
07	1			1	250,000
09	5			5	1,650,000
11	1			1	350,000
12	1			1	350,000
16	1			1	450,000
TOTAL	12			12	3,900,000

**KO21C24 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KO6062 District Officer Fisheries Kohistan Lowe					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,647,000</u>	<u>6,627,000</u>	<u>7,487,000</u>
A011 TOTAL PAY	12	12	<u>3,550,000</u>	<u>3,350,000</u>	<u>3,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>350,000</u>	<u>150,000</u>	<u>450,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>150,000</u>	<u>450,000</u>
A057 Assistant (BPS-16)	1	1	350,000		450,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,450,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,450,000</u>
A155 Assistant Warden Fisheries (BPS-12)	1	1	350,000		350,000
F024 Fisheries Supervisor (BPS-11)	1	1	250,000		350,000
H025 Head Fisheries Watcher (BPS-09)	1	5	200,000		1,650,000
F025 Fisheries Watcher (BPS-07)	5	1	1,650,000		250,000
C057 Chowkidar (BPS-03)	1	1	250,000		250,000
N005 Naib Qasid (BPS-03)	1	1	250,000		350,000
S162 Sweeper (BPS-03)	1	1	250,000		250,000
A012 TOTAL ALLOWANCES			<u>3,097,000</u>	<u>3,277,000</u>	<u>3,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,097,000</u>	<u>3,277,000</u>	<u>3,587,000</u>
A01202 House Rent Allowance			350,000	350,000	350,000
A01203 Conveyance Allowance			310,000	310,000	310,000
A01207 Washing Allowance			540,000	54,000	54,000
A01208 Dress Allowance			54,000	54,000	54,000
A0120D Integrated Allowance				36,000	36,000
A01217 Medical Allowance			210,000	210,000	210,000
A0121T Adhoc Relief Allowance 2013			56,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			25,000	56,000	56,000
A0122N Special Conveyance Allowance to Disbald Employees					310,000

**KO21C24 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KO6062 District Officer Fisheries Kohistan Lowe					
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>210,000</u>	<u>310,000</u>
001 Unattractive area allowance			210,000	210,000	310,000
A0124H Special Allowance-2021			280,000	310,000	210,000
A0124L Weather Allowance			92,000	92,000	92,000
A0124N Disparity Reduction Allowance 2022- 15%			310,000	310,000	
A0124R Adhoc Relief Allowance 2022			310,000	310,000	310,000
A0124X Adhoc Relief Allowance 2023			350,000	950,000	950,000
A0125E Adhoc Relief Allowance 2024					310,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>495,000</u>	<u>260,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>305,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>205,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	205,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
002 POL Charges			100,000	100,000	50,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Stationery Charges			30,000	30,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			150,000	150,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>		<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>10,000</u>
001 Plant and Machinery			10,000		10,000

**KO21C24 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KO6062 District Officer Fisheries Kohistan Lowe					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>30,000</u>		<u>30,000</u>
A09701 Furniture and Fixtures			<u>30,000</u>		<u>30,000</u>
001 Furniture & Fixture			30,000		30,000
District Officer Fisheries Kohistan Lowe			7,127,000	7,122,000	7,787,000

KO21C25 (019)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHISTAN LOWER	54	37,092,000	38,346,080	30,433,000	5,825,000	36,258,000
TOTAL	54	37,092,000	38,346,080	30,433,000	5,825,000	36,258,000

KO21C25 (019)
ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	36,258,000
Total:	36,258,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	37,092,000	38,346,080	36,258,000
TOTAL	37,092,000	38,346,080	36,258,000

KO21C25 (019)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6002	District Director Livestock Kohistan low Lower	37,092,000	38,346,080	36,258,000
TOTAL		37,092,000	38,346,080	36,258,000

KO21C25 (019)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>28,902,000</u>	<u>25,156,080</u>	<u>30,433,000</u>
A011	PAY	<u>18,200,000</u>	<u>13,187,170</u>	<u>14,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A01101	Basic Pay Of Officer	650,000	650,000	650,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>17,550,000</u>	<u>12,537,170</u>	<u>13,950,000</u>
A01151	Basic Pay Other Staff	17,550,000	12,537,170	13,950,000
A012	ALLOWANCES	<u>10,702,000</u>	<u>11,968,910</u>	<u>15,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,702,000</u>	<u>11,968,910</u>	<u>15,833,000</u>
A01202	House Rent Allowance	1,050,000	1,048,390	1,048,000
A01203	Conveyance Allowance	950,000	913,250	915,000
A01207	Washing Allowance	350,000	312,000	312,000
A01208	Dress Allowance	350,000	312,000	312,000
A0120D	Integrated Allowance	350,000	187,200	188,000
A01217	Medical Allowance	710,000	693,000	694,000
A0121T	Adhoc Relief Allowance 2013	182,000	118,170	118,000
A0122C	Adhoc Relief Allowance - 2015	90,000	81,300	82,000
A01233	Unattractive Area Allowance	710,000	687,240	688,000
A0124H	Special Allowance-2021	1,250,000	525,000	526,000
A0124L	Weather Allowance	560,000	349,600	350,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,250,000	1,201,940	1,300,000
A0124R	Adhoc Relief Allowance 2022	1,250,000	1,201,940	1,300,000
A0124X	Adhoc Relief Allowance 2023	1,650,000	4,337,880	4,400,000
A0125E	Adhoc Relief Allowance 2024			3,600,000
A03	TOTAL OPERATING EXPENSES	<u>5,630,000</u>	<u>10,730,000</u>	<u>5,015,000</u>
A034	OCCUPANCY COSTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building	150,000	150,000	150,000
A038	TRAVEL & TRANSPORTATION	<u>850,000</u>	<u>950,000</u>	<u>660,000</u>
A03805	Travelling Allowance	500,000	500,000	300,000
A03806	Transportation of Goods	50,000	50,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	400,000	300,000

KO21C25 (019)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A039	GENERAL	<u>4,630,000</u>	<u>9,630,000</u>	<u>4,205,000</u>
A03901	Stationery	80,000	80,000	80,000
A03907	Advertising & Publicity	50,000	50,000	25,000
A03927	Purchase of Drug and Medicines	4,000,000	9,000,000	4,000,000
A03970	Others	500,000	500,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,160,000</u>	<u>1,160,000</u>	
A041	PENSION	<u>1,160,000</u>	<u>1,160,000</u>	
A04114	Superannuation Encashment of L.P.R	1,160,000	1,160,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>600,000</u>	<u>500,000</u>	<u>110,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>400,000</u>	<u>10,000</u>
A09601	Plant and Machinery	400,000	400,000	10,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures	200,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport	200,000	200,000	100,000
NET TOTAL		37,092,000	38,346,080	36,258,000

KO21C25 (019)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	31			31	7,350,000
10	16			16	4,500,000
14	6			6	2,100,000
17	1			1	650,000
TOTAL	54			54	14,600,000

KO21C25 (019)
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					
KO6002 District Director Livestock Kohistan low Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,902,000</u>	<u>25,156,080</u>	<u>30,433,000</u>
A011 TOTAL PAY	54	54	<u>18,200,000</u>	<u>13,187,170</u>	<u>14,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
V010 Veterinary Officer Health (BPS-17)	1	1	650,000		650,000
A011-2 TOTAL PAY OF OTHER STAFF	53	53	<u>17,550,000</u>	<u>12,537,170</u>	<u>13,950,000</u>
A01151 Total Basic Pay Other Staff	53	53	<u>17,550,000</u>	<u>12,537,170</u>	<u>13,950,000</u>
S403 Senior Veterinary Assistant (BPS-14)	4	4	1,250,000		1,250,000
V033 Veterinary Supervisor (BPS-14)	2	2	650,000		850,000
V008 Veterinary Assistant (BPS-10)	16	16	3,600,000		4,500,000
B070 Behishti-Cum-Khakrob (BPS-03)	4	4	1,850,000		950,000
C018 Cattle Attendant (BPS-03)	2	2	450,000		650,000
C057 Chowkidar (BPS-03)	21	21	8,500,000		4,500,000
C118 Chowkidar-Cum-Behishti (BPS-03)	4	4	1,250,000		1,250,000
A012 TOTAL ALLOWANCES			<u>10,702,000</u>	<u>11,968,910</u>	<u>15,833,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,702,000</u>	<u>11,968,910</u>	<u>15,833,000</u>
A01202 House Rent Allowance			1,050,000	1,048,390	1,048,000
A01203 Conveyance Allowance			950,000	913,250	915,000
A01207 Washing Allowance			350,000	312,000	312,000
A01208 Dress Allowance			350,000	312,000	312,000
A0120D Integrated Allowance			350,000	187,200	188,000
A01217 Medical Allowance			710,000	693,000	694,000
A0121T Adhoc Relief Allowance 2013			182,000	118,170	118,000
A0122C Adhoc Relief Allowance - 2015			90,000	81,300	82,000
A01233 Unattractive Area Allowance			<u>710,000</u>	<u>687,240</u>	<u>688,000</u>

KO21C25 (019)
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					
KO6002 District Director Livestock Kohistan low Lower					
001 Unattractive area allowance			710,000	687,240	688,000
A0124H Special Allowance-2021			1,250,000	525,000	526,000
A0124L Weather Allowance			560,000	349,600	350,000
A0124N Disparity Reduction Allowance 2022- 15%			1,250,000	1,201,940	1,300,000
A0124R Adhoc Relief Allowance 2022			1,250,000	1,201,940	1,300,000
A0124X Adhoc Relief Allowance 2023			1,650,000	4,337,880	4,400,000
A0125E Adhoc Relief Allowance 2024					3,600,000
A03 TOTAL OPERATING EXPENSES			<u>5,630,000</u>	<u>10,730,000</u>	<u>5,015,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>950,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	500,000	300,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Transportation of Goods			50,000	50,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
002 POL Charges			300,000	400,000	300,000
A039 TOTAL GENERAL			<u>4,630,000</u>	<u>9,630,000</u>	<u>4,205,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Advertising and Publicity			50,000	50,000	25,000
A03927 Purchase of Drug and Medicines			<u>4,000,000</u>	<u>9,000,000</u>	<u>4,000,000</u>
001 Purchase of Drugs and medicines			4,000,000	9,000,000	4,000,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			500,000	500,000	100,000

**KO21C25 (019)
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					
KO6002 District Director Livestock Kohistan low Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,160,000</u>	<u>1,160,000</u>	
A041 TOTAL PENSION			<u>1,160,000</u>	<u>1,160,000</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,160,000</u>	<u>1,160,000</u>	
001 Superannuation Encashment of L.P.R			1,160,000	1,160,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin: Asstt:			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>500,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>10,000</u>
001 Plant and Machinery			400,000	400,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			200,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000

KO21C25 (019)
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				
KO6002	District Director Livestock Kohistan low Lower				
District Director Livestock Kohistan low Lower			37,092,000	38,346,080	36,258,000

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHISTAN LOWER	34	19,184,500	11,316,580	14,771,220	9,198,500	23,969,720
TOTAL	34	19,184,500	11,316,580	14,771,220	9,198,500	23,969,720

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs	0
Charged:		0
Voted:		23,969,720
Total:		23,969,720

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081105 ADMINISTRATION	19,184,500	11,316,580	23,969,720
TOTAL	19,184,500	11,316,580	23,969,720

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6053	District Sports Officer Kohistan Lower	8,683,000	8,344,880	11,994,220
KO6071	District Youth Officer Kohistan Lower	10,501,500	2,971,700	11,975,500
TOTAL		19,184,500	11,316,580	23,969,720

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,830,000</u>	<u>8,041,080</u>	<u>14,771,220</u>
A011	PAY	<u>8,200,000</u>	<u>3,278,070</u>	<u>10,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,100,000</u>	<u>1,576,110</u>	<u>2,700,000</u>
A01101	Basic Pay Of Officer	2,100,000	1,576,110	2,700,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,100,000</u>	<u>1,701,960</u>	<u>7,450,000</u>
A01151	Basic Pay Other Staff	6,100,000	1,701,960	7,450,000
A012	ALLOWANCES	<u>7,630,000</u>	<u>4,763,010</u>	<u>4,621,220</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,830,000</u>	<u>4,040,330</u>	<u>4,621,220</u>
A01202	House Rent Allowance	760,000	487,960	489,000
A01203	Conveyance Allowance	860,000	452,420	453,000
A01207	Washing Allowance	140,000	121,500	122,000
A01208	Dress Allowance	140,000	121,500	122,000
A0120D	Integrated Allowance	110,000	72,900	73,000
A01217	Medical Allowance	640,000	272,250	273,000
A0121T	Adhoc Relief Allowance 2013	200,000	7,560	7,600
A0122C	Adhoc Relief Allowance - 2015	190,000	5,090	5,100
A01233	Unattractive Area Allowance	560,000	318,750	319,000
A0124H	Special Allowance-2021	260,000	63,000	64,000
A0124L	Weather Allowance	150,000	151,800	152,000
A0124N	Disparity Reduction Allowance 2022- 15%	910,000	398,730	399,200
A0124R	Adhoc Relief Allowance 2022	910,000	385,290	385,320
A0124X	Adhoc Relief Allowance 2023	1,000,000	1,181,580	1,182,000
A0125E	Adhoc Relief Allowance 2024			575,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>800,000</u>	<u>722,680</u>	
A01274	Medical Charges	500,000	222,680	
A01278	Leave Salary	300,000	500,000	
A03	TOTAL OPERATING EXPENSES	<u>1,726,000</u>	<u>1,647,000</u>	<u>3,818,000</u>
A032	COMMUNICATIONS	<u>65,000</u>	<u>33,000</u>	<u>78,000</u>
A03201	Postage and Telegraph	15,000	6,000	35,000
A03202	Telephone and Trunk Call	50,000	27,000	43,000

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A03303	Electricity	30,000	30,000	50,000
A03305	POL fore Generator			100,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>540,000</u>	<u>420,000</u>
A03402	Rent for Office Building	300,000	540,000	420,000
A038	TRAVEL & TRANSPORTATION	<u>720,000</u>	<u>420,000</u>	<u>1,510,000</u>
A03805	Travelling Allowance	350,000	350,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	50,000	710,000
A03808	Conveyance Charges	20,000	20,000	
A039	GENERAL	<u>611,000</u>	<u>624,000</u>	<u>1,660,000</u>
A03901	Stationery	180,000	180,000	350,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	500,000
A03907	Advertising & Publicity	30,000	11,000	110,000
A03918	Exhibitions Fairs and Other National Celebrations	50,000	50,000	100,000
A03970	Others	350,000	382,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>750,000</u>	<u>750,000</u>	<u>2,200,000</u>
A052	GRANTS-DOMESTIC	<u>750,000</u>	<u>750,000</u>	<u>2,200,000</u>
A05270	To Others	750,000	750,000	2,200,000
A09	TOTAL PHYSICAL ASSETS	<u>676,000</u>	<u>676,000</u>	<u>2,560,000</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>700,000</u>
A09203	I.T. Equipment	50,000	50,000	700,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09501	Transport	1,000	1,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>250,000</u>	<u>250,000</u>	<u>550,000</u>
A09601	Plant and Machinery	250,000	250,000	550,000

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>375,000</u>	<u>375,000</u>	<u>1,300,000</u>
A09701	Furniture and Fixtures	375,000	375,000	1,300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>202,500</u>	<u>202,500</u>	<u>620,500</u>
A130	TRANSPORT	<u>200,500</u>	<u>200,500</u>	<u>600,500</u>
A13001	Transport	200,500	200,500	600,500
A131	MACHINERY AND EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	1,000	1,000	10,000
A132	FURNITURE AND FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	1,000	1,000	10,000
NET TOTAL		19,184,500	11,316,580	23,969,720

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	19			19	4,950,000
06	1			1	250,000
10	1			1	250,000
11	4			4	1,150,000
14	2			2	850,000
16	5			5	1,800,000
17	2			2	900,000
TOTAL	34			34	10,150,000

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

081105 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KO6053 District Sports Officer Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,223,000</u>	<u>6,203,880</u>	<u>7,697,220</u>
A011 TOTAL PAY	14	14	<u>2,450,000</u>	<u>2,337,430</u>	<u>4,100,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>650,000</u>	<u>895,110</u>	<u>1,150,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>650,000</u>	<u>895,110</u>	<u>1,150,000</u>
D310 District Sports Officer (BPS-17)	1	1	150,000		450,000
A057 Assistant (BPS-16)	1	1	350,000		350,000
C082 Computer Operator (BPS-16)	1	1	150,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,800,000</u>	<u>1,442,320</u>	<u>2,950,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,800,000</u>	<u>1,442,320</u>	<u>2,950,000</u>
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
J145 Junior Coach (BPS-10)	1	1	150,000		250,000
D112 Driver (BPS-06)	1	1	150,000		250,000
C057 Chowkidar (BPS-03)	3	3	250,000		750,000
M010 Mali (BPS-03)	3	3	400,000		750,000
N005 Naib Qasid (BPS-03)	1	1	350,000		350,000
S162 Sweeper (BPS-03)	1	1	250,000		350,000
A012 TOTAL ALLOWANCES			<u>3,773,000</u>	<u>3,866,450</u>	<u>3,597,220</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,973,000</u>	<u>3,143,770</u>	<u>3,597,220</u>
A01202 House Rent Allowance			310,000	364,550	365,000
A01203 Conveyance Allowance			310,000	308,860	309,000
A01207 Washing Allowance			84,000	121,500	122,000
A01208 Dress Allowance			84,000	121,500	122,000
A0120D Integrated Allowance			65,000	72,900	73,000
A01217 Medical Allowance			190,000	220,500	221,000
A0121T Adhoc Relief Allowance 2013			75,000	7,560	7,600
A0122C Adhoc Relief Allowance - 2015			65,000	5,090	5,100

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

081105 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KO6053 District Sports Officer Kohistan Lower					
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>246,000</u>	<u>246,000</u>
001 Unattractive area allowance			210,000	246,000	246,000
A0124H Special Allowance-2021			260,000	63,000	64,000
A0124L Weather Allowance			150,000	151,800	152,000
A0124N Disparity Reduction Allowance 2022- 15%			260,000	300,320	300,200
A0124R Adhoc Relief Allowance 2022			260,000	300,320	300,320
A0124X Adhoc Relief Allowance 2023			650,000	859,870	860,000
A0125E Adhoc Relief Allowance 2024					450,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>800,000</u>	<u>722,680</u>	
A01274 Medical Charges			<u>500,000</u>	<u>222,680</u>	
001 Medical Charges			500,000	222,680	
A01278 Leave Salary			<u>300,000</u>	<u>500,000</u>	
001 Leave Salary			300,000	500,000	
A03 TOTAL OPERATING EXPENSES			<u>1,110,000</u>	<u>791,000</u>	<u>2,097,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>8,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	1,000	30,000
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>7,000</u>	<u>7,000</u>
001 Telephone and Trunk Call			30,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>300,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001 Travelling Allowance			300,000	300,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>		<u>700,000</u>
002 POL Charges			300,000		700,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>483,000</u>	<u>760,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Stationery Charges			150,000	150,000	250,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>10,000</u>

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

081105 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KO6053 District Sports Officer Kohistan Lower					
001 Advertising and Publicity			20,000	1,000	10,000
A03970 Others			<u>300,000</u>	<u>332,000</u>	<u>500,000</u>
001 Others			300,000	332,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A05270 To Others			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 To Others			700,000	700,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>450,000</u>	<u>450,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Plant and Machinery			200,000	200,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A09701 Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Furniture & Fixture			250,000	250,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
001 Transport			200,000	200,000	600,000
District Sports Officer Kohistan Lower			8,683,000	8,344,880	11,994,220

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

081105 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KO6071 District Youth Officer Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,607,000</u>	<u>1,837,200</u>	<u>7,074,000</u>
A011 TOTAL PAY	20	20	<u>5,750,000</u>	<u>940,640</u>	<u>6,050,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,450,000</u>	<u>681,000</u>	<u>1,550,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,450,000</u>	<u>681,000</u>	<u>1,550,000</u>
D539 District Youth Officer (BPS-17)	1	1	450,000		450,000
A057 Assistant (BPS-16)	1	1	350,000		450,000
C082 Computer Operator (BPS-16)	2	2	650,000		650,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>4,300,000</u>	<u>259,640</u>	<u>4,500,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>4,300,000</u>	<u>259,640</u>	<u>4,500,000</u>
S035 Senior Clerk (BPS-14)	2	2	650,000		850,000
J013 Junior Clerk (BPS-11)	3	3	950,000		900,000
C057 Chowkidar (BPS-03)	4	4	1,450,000		950,000
M010 Mali (BPS-03)	2	2	450,000		550,000
N005 Naib Qasid (BPS-03)	3	3	450,000		750,000
S162 Sweeper (BPS-03)	2	2	350,000		500,000
A012 TOTAL ALLOWANCES			<u>3,857,000</u>	<u>896,560</u>	<u>1,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,857,000</u>	<u>896,560</u>	<u>1,024,000</u>
A01202 House Rent Allowance			450,000	123,410	124,000
A01203 Conveyance Allowance			550,000	143,560	144,000
A01207 Washing Allowance			56,000		
A01208 Dress Allowance			56,000		
A0120D Integrated Allowance			45,000		
A01217 Medical Allowance			450,000	51,750	52,000
A0121T Adhoc Relief Allowance 2013			125,000		
A0122C Adhoc Relief Allowance - 2015			125,000		
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>72,750</u>	<u>73,000</u>
001 Unattractive area allowance			350,000	72,750	73,000

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

081105 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KO6071 District Youth Officer Kohistan Lower					
A0124N Disparity Reduction Allowance 2022- 15%			650,000	98,410	99,000
A0124R Adhoc Relief Allowance 2022			650,000	84,970	85,000
A0124X Adhoc Relief Allowance 2023			350,000	321,710	322,000
A0125E Adhoc Relief Allowance 2024					125,000
A03 TOTAL OPERATING EXPENSES			<u>616,000</u>	<u>856,000</u>	<u>1,721,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>36,000</u>
001 Telephone and Trunk Call			20,000	20,000	36,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			30,000	30,000	50,000
A03305 POL fore Generator					<u>100,000</u>
002 Pol for Generator					100,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>540,000</u>	<u>420,000</u>
A03402 Rent for Office Building			300,000	540,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	50,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
002 POL Charges			50,000	50,000	10,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	
001 Conveyance Charges			20,000	20,000	
A039 TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>900,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>100,000</u>

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

081105 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KO6071 District Youth Officer Kohistan Lower					
001 Stationery Charges			30,000	30,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001 conference/seminars			1,000	1,000	500,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	10,000	100,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000	50,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			50,000	50,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000</u>	<u>50,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>1,200,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>1,200,000</u>
001 To Others			50,000	50,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>226,000</u>	<u>226,000</u>	<u>1,960,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>700,000</u>
A09203 I.T. Equipment			50,000	50,000	700,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transport			1,000	1,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>250,000</u>
001 Plant and Machinery			50,000	50,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>1,000,000</u>

KO21C46 (038)
SPORTS CULTURE TOURISM & MUSEUMS

081105 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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
KO6071 District Youth Officer Kohistan Lower					
A09701 Furniture and Fixtures			<u>125,000</u>	<u>125,000</u>	<u>1,000,000</u>
001 Furniture & Fixture			125,000	125,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500</u>	<u>2,500</u>	<u>20,500</u>
A130 TOTAL TRANSPORT			<u>500</u>	<u>500</u>	<u>500</u>
A13001 Transport			<u>500</u>	<u>500</u>	<u>500</u>
001 Transport			500	500	500
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment			1,000	1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	1,000	10,000
District Youth Officer Kohistan Lower			10,501,500	2,971,700	11,975,500

KO21C47 (028)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
KOHISTAN LOWER	46	24,385,000	23,696,620	25,988,000	4,458,000	30,446,000
TOTAL	46	24,385,000	23,696,620	25,988,000	4,458,000	30,446,000

KO21C47 (028)
POPULATION WELFARE DEPARTMENT

	Rs
Charged:	0
Voted:	30,446,000
Total:	30,446,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	24,385,000	23,696,620	30,446,000
TOTAL	24,385,000	23,696,620	30,446,000

KO21C47 (028)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KO6006	Population Welfare Kohistan Lower	24,385,000	23,696,620	30,446,000
TOTAL		24,385,000	23,696,620	30,446,000

KO21C47 (028)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,035,000</u>	<u>19,590,140</u>	<u>25,988,000</u>
A011	PAY	<u>14,250,000</u>	<u>9,748,990</u>	<u>13,650,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,200,000</u>	<u>1,845,960</u>	<u>2,500,000</u>
A01101	Basic Pay Of Officer	3,200,000	1,845,960	2,500,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,050,000</u>	<u>7,903,030</u>	<u>11,150,000</u>
A01151	Basic Pay Other Staff	11,050,000	7,903,030	11,150,000
A012	ALLOWANCES	<u>6,785,000</u>	<u>9,841,150</u>	<u>12,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,785,000</u>	<u>9,841,150</u>	<u>12,338,000</u>
A01202	House Rent Allowance	950,000	951,090	952,000
A01203	Conveyance Allowance	710,000	725,870	726,000
A01207	Washing Allowance	150,000	322,500	323,000
A01208	Dress Allowance	150,000	322,500	323,000
A0120D	Integrated Allowance	150,000	193,500	194,000
A01217	Medical Allowance	158,000	558,680	559,000
A0121T	Adhoc Relief Allowance 2013	75,000	68,030	48,000
A0122C	Adhoc Relief Allowance - 2015	56,000	47,750	48,000
A01233	Unattractive Area Allowance	610,000	584,470	585,000
A0124H	Special Allowance-2021	950,000	686,690	687,000
A0124L	Weather Allowance	276,000	266,800	267,000
A0124N	Disparity Reduction Allowance 2022- 15%	950,000	937,870	938,000
A0124R	Adhoc Relief Allowance 2022	950,000	937,870	938,000
A0124X	Adhoc Relief Allowance 2023	650,000	3,237,530	3,300,000
A0125E	Adhoc Relief Allowance 2024			2,450,000
A03	TOTAL OPERATING EXPENSES	<u>3,025,000</u>	<u>3,120,000</u>	<u>3,958,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>110,000</u>	<u>85,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	100,000	100,000	75,000
A033	UTILITIES	<u>50,000</u>	<u>12,000</u>	<u>12,000</u>
A03303	Electricity	50,000	12,000	12,000

KO21C47 (028)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>1,200,000</u>	<u>1,100,000</u>	<u>1,600,000</u>
A03402	Rent for Office Building	1,200,000	1,100,000	1,600,000
A036	MOTOR VEHICLES	<u>100,000</u>	<u>86,500</u>	<u>1,000</u>
A03603	Registration	100,000	86,500	1,000
A038	TRAVEL & TRANSPORTATION	<u>800,000</u>	<u>900,500</u>	<u>1,100,000</u>
A03805	Travelling Allowance	300,000	325,000	400,000
A03806	Transportation of Goods	100,000	125,500	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	375,000	500,000
A03808	Conveyance Charges	100,000	75,000	100,000
A039	GENERAL	<u>765,000</u>	<u>911,000</u>	<u>1,160,000</u>
A03901	Stationery	100,000	113,500	150,000
A03902	Printing and Publication	50,000	110,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	89,000	100,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	75,000	75,000	100,000
A03927	Purchase of Drug and Medicines	400,000	400,000	500,000
A03970	Others	80,000	113,500	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>756,480</u>	
A041	PENSION		<u>756,480</u>	
A04114	Superannuation Encashment of L.P.R		756,480	
A09	TOTAL PHYSICAL ASSETS	<u>130,000</u>		<u>200,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>80,000</u>		<u>100,000</u>
A09601	Plant and Machinery	80,000		100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>		<u>100,000</u>
A09701	Furniture and Fixtures	50,000		100,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>195,000</u>	<u>230,000</u>	<u>300,000</u>
A130	TRANSPORT	<u>115,000</u>	<u>150,000</u>	<u>200,000</u>
A13001	Transport	115,000	150,000	200,000
A131	MACHINERY AND EQUIPMENT			<u>100,000</u>
A13101	Machinery and Equipment			100,000
A137	COMPUTER EQUIPMENT	<u>80,000</u>	<u>80,000</u>	
A13701	Hardware	80,000	80,000	
NET TOTAL		24,385,000	23,696,620	30,446,000

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POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	3,250,000
06	3			3	750,000
07	10			10	3,300,000
09	5			5	1,500,000
11	2			2	650,000
12	2			2	500,000
13	1			1	250,000
14	3			3	950,000
16	2			2	700,000
17	3			3	1,350,000
18	1			1	450,000
TOTAL	46			46	13,650,000

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POPULATION WELFARE DEPARTMENT

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					
KO6006 Population Welfare Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,035,000</u>	<u>19,590,140</u>	<u>25,988,000</u>
A011 TOTAL PAY	46	46	<u>14,250,000</u>	<u>9,748,990</u>	<u>13,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,200,000</u>	<u>1,845,960</u>	<u>2,500,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,200,000</u>	<u>1,845,960</u>	<u>2,500,000</u>
D472 District Population Welfare Officer (BPS-18)	1	1	850,000		450,000
D473 Deputy District Population Welfare Officer (BPS-17)	1	1	650,000		450,000
D474 Deputy Demographer (BPS-17)	1	1	650,000		450,000
T010 Technical Officer (BPS-17)	1	1	350,000		450,000
A004 Accounts Assistant (BPS-16)	1	1	350,000		350,000
F171 Field Technical Officer (BPS-16)	1	1	350,000		350,000
A011-2 TOTAL PAY OF OTHER STAFF	40	40	<u>11,050,000</u>	<u>7,903,030</u>	<u>11,150,000</u>
A01151 Total Basic Pay Other Staff	40	40	<u>11,050,000</u>	<u>7,903,030</u>	<u>11,150,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		350,000
S127 Store Keeper (BPS-14)	1	1	250,000		350,000
S152 Supervisor (BPS-14)	1	1	200,000		250,000
P088 Projectionist (BPS-13)	1	1	250,000		250,000
S109 Statistical Assistant (BPS-12)	1	1	250,000		250,000
S115 Stenographer (BPS-12)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	2	2	250,000		650,000
F168 Family Welfare Workers (BPS-09)	5	5	1,850,000		1,500,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	5	5	1,850,000		1,450,000
F170 Female Welfare Assistant (BPS-07)	5	5	1,850,000		1,850,000
D112 Driver (BPS-06)	3	3	650,000		750,000
A171 Aya (BPS-03)	6	6	1,250,000		1,250,000

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POPULATION WELFARE DEPARTMENT

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						
KO6006	Population Welfare Kohistan Lower						
C057	Chowkidar	(BPS-03)	6	6	1,500,000		1,500,000
N005	Naib Qasid	(BPS-03)	1	1	250,000		250,000
S162	Sweeper	(BPS-03)	1	1	250,000		250,000
A012	TOTAL ALLOWANCES				6,785,000	9,841,150	12,338,000
A012-1	TOTAL REGULAR ALLOWANCES				6,785,000	9,841,150	12,338,000
A01202	House Rent Allowance				950,000	951,090	952,000
A01203	Conveyance Allowance				710,000	725,870	726,000
A01207	Washing Allowance				150,000	322,500	323,000
A01208	Dress Allowance				150,000	322,500	323,000
A0120D	Integrated Allowance				150,000	193,500	194,000
A01217	Medical Allowance				158,000	558,680	559,000
A0121T	Adhoc Relief Allowance 2013				75,000	68,030	48,000
A0122C	Adhoc Relief Allowance - 2015				56,000	47,750	48,000
A01233	Unattractive Area Allowance				<u>610,000</u>	<u>584,470</u>	<u>585,000</u>
001	Unattractive area allowance				610,000	584,470	585,000
A0124H	Special Allowance-2021				950,000	686,690	687,000
A0124L	Weather Allowance				276,000	266,800	267,000
A0124N	Disparity Reduction Allowance 2022- 15%				950,000	937,870	938,000
A0124R	Adhoc Relief Allowance 2022				950,000	937,870	938,000
A0124X	Adhoc Relief Allowance 2023				650,000	3,237,530	3,300,000
A0125E	Adhoc Relief Allowance 2024						2,450,000
A03	TOTAL OPERATING EXPENSES				3,025,000	3,120,000	3,958,000
A032	TOTAL COMMUNICATIONS				110,000	110,000	85,000
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001	Telephone and Trunk Call				100,000	100,000	75,000
A033	TOTAL UTILITIES				50,000	12,000	12,000
A03303	Electricity				<u>50,000</u>	<u>12,000</u>	<u>12,000</u>
001	Electricity				50,000	12,000	12,000

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POPULATION WELFARE DEPARTMENT

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					
KO6006 Population Welfare Kohistan Lower					
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,100,000</u>	<u>1,600,000</u>
A03402 Rent for Office Building			1,200,000	1,100,000	1,600,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>86,500</u>	<u>1,000</u>
A03603 Registration			100,000	86,500	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>900,500</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>325,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	325,000	400,000
A03806 Transportation of Goods			<u>100,000</u>	<u>125,500</u>	<u>100,000</u>
001 Transportation of Goods			100,000	125,500	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>375,000</u>	<u>500,000</u>
002 POL Charges			300,000	375,000	500,000
A03808 Conveyance Charges			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	75,000	100,000
A039 TOTAL GENERAL			<u>765,000</u>	<u>911,000</u>	<u>1,160,000</u>
A03901 Stationery			<u>100,000</u>	<u>113,500</u>	<u>150,000</u>
001 Stationery Charges			100,000	113,500	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>110,000</u>	<u>150,000</u>
001 Printing and publication			50,000	110,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>50,000</u>	<u>89,000</u>	<u>100,000</u>
001 conference/seminars			50,000	89,000	100,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
001 Advertising and Publicity			75,000	75,000	100,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			400,000	400,000	500,000
A03970 Others			<u>80,000</u>	<u>113,500</u>	<u>150,000</u>
001 Others			80,000	113,500	150,000

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POPULATION WELFARE DEPARTMENT

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					
KO6006 Population Welfare Kohistan Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>756,480</u>	
A041 TOTAL PENSION				<u>756,480</u>	
A04114 Superannuation Encashment of L.P.R				<u>756,480</u>	
001 Superannuation Encashment of L.P.R				756,480	
A09 TOTAL PHYSICAL ASSETS			<u>130,000</u>		<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>80,000</u>		<u>100,000</u>
001 Plant and Machinery			80,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>		<u>100,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>		<u>100,000</u>
001 Furniture & Fixture			50,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>230,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			<u>115,000</u>	<u>150,000</u>	<u>200,000</u>
001 Transport			115,000	150,000	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
A137 TOTAL COMPUTER EQUIPMENT			<u>80,000</u>	<u>80,000</u>	
A13701 Hardware			80,000	80,000	

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POPULATION WELFARE DEPARTMENT

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				
KO6006	Population Welfare Kohistan Lower				
Population Welfare Kohistan Lower			24,385,000	23,696,620	30,446,000