

**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
Kolai Pallas Kohista	80	103,612,540	116,307,210	63,846,420	34,130,000	97,976,420
<b>TOTAL</b>	<b>80</b>	<b>103,612,540</b>	<b>116,307,210</b>	<b>63,846,420</b>	<b>34,130,000</b>	<b>97,976,420</b>

**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>97,976,420</b>
<b>Total:</b>	<b>97,976,420</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGMENT (CUST	103,612,540	116,307,210	97,976,420
<b>TOTAL</b>	<b>103,612,540</b>	<b>116,307,210</b>	<b>97,976,420</b>

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**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PA6010	Deputy Commissioner Kolai Pallas	103,612,540	116,307,210	97,976,420
<b>TOTAL</b>		<b>103,612,540</b>	<b>116,307,210</b>	<b>97,976,420</b>

**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>38,819,540</u></b>	<b><u>49,079,210</u></b>	<b><u>63,846,420</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>23,400,000</u></b>	<b><u>14,973,340</u></b>	<b><u>33,220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>13,150,000</u></b>	<b><u>11,054,350</u></b>	<b><u>18,200,000</u></b>
A01101	Basic Pay Of Officer	13,150,000	11,054,350	18,200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>10,250,000</u></b>	<b><u>3,918,990</u></b>	<b><u>15,020,000</u></b>
A01151	Basic Pay Other Staff	10,250,000	3,918,990	15,020,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>15,419,540</u></b>	<b><u>34,105,870</u></b>	<b><u>30,626,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>12,019,540</u></b>	<b><u>28,705,870</u></b>	<b><u>26,126,420</u></b>
A01202	House Rent Allowance	1,400,000	1,282,750	1,282,750
A01203	Conveyance Allowance	800,000	97,000	800,000
A01207	Washing Allowance	48,000	48,000	48,000
A01208	Dress Allowance	48,000	48,000	48,000
A0120D	Integrated Allowance	28,000	28,800	28,800
A01217	Medical Allowance	550,000	530,680	530,680
A01218	Fixed contingent/stationary allowance	18,000	18,000	18,000
A0121T	Adhoc Relief Allowance 2013	177,540	240,000	240,000
A01226	Computer Allowance	100,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	100,000	200,000	200,000
A0122M	Adhoc Releif Allowance 2016		55,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017		80,000	85,000
A01233	Unattractive Area Allowance	750,000	789,780	789,780
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	3,419,290	3,419,290
A0123G	Ad-hoc Relief Allowance-2018		80,000	80,000
A0123P	Ad-hoc Relief Allowance 2019		80,000	80,000
A0124F	Adhoc Relief Allowance-2021		80,000	80,000
A0124H	Special Allowance-2021	800,000	814,910	814,910
A0124L	Weather Allowance	350,000	239,200	239,200
A0124N	Disparity Reduction Allowance 2022- 15%	850,000	937,810	937,810
A0124X	Adhoc Relief Allowance 2023		4,436,270	4,536,200
A01270	Other		15,182,380	11,790,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,400,000</u></b>	<b><u>5,400,000</u></b>	<b><u>4,500,000</u></b>
A01273	Honoraria	3,000,000	4,400,000	3,500,000

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**REVENUE & ESTATE DEPARTMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A01274	Medical Charges	400,000	1,000,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>54,493,000</u></b>	<b><u>46,328,000</u></b>	<b><u>22,730,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>800,000</u></b>	<b><u>800,000</u></b>	<b><u>820,000</u></b>
A03201	Postage and Telegraph	200,000	200,000	220,000
A03202	Telephone and Trunk Call	600,000	600,000	600,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>200,000</u></b>	<b><u>700,000</u></b>	<b><u>300,000</u></b>
A03303	Electricity	200,000	200,000	300,000
A03305	POL fore Generator		500,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>600,000</u></b>	<b><u>300,000</u></b>	<b><u>10,000</u></b>
A03402	Rent for Office Building	600,000	300,000	10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>12,200,000</u></b>	<b><u>20,300,000</u></b>	<b><u>14,300,000</u></b>
A03805	Travelling Allowance	5,000,000	6,200,000	6,000,000
A03806	Transportation of Goods	200,000	5,600,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,000,000	8,500,000	8,000,000
<b>A039</b>	<b>GENERAL</b>	<b><u>40,693,000</u></b>	<b><u>24,228,000</u></b>	<b><u>7,300,000</u></b>
A03901	Stationery	900,000	900,000	800,000
A03902	Printing and Publication	800,000	900,000	800,000
A03905	Newspapers Periodicals and Books	100,000	100,000	100,000
A03906	Uniforms and Protective Clothing	100,000	100,000	100,000
A03907	Advertising & Publicity	200,000	350,000	350,000
A03917	Law Charges	100,000	50,000	50,000
A03919	Payments to Other for Service Rendered		1,536,000	1,600,000
A03970	Others	38,493,000	20,292,000	3,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A06301	Entertainments & Gifts	1,000,000	1,000,000	1,000,000

**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>6,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>5,500,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
A09203	I.T. Equipment	1,000,000	1,000,000	1,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>	<u><b>1,500,000</b></u>
A09601	Plant and Machinery	1,500,000	1,500,000	1,500,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>3,500,000</b></u>	<u><b>2,500,000</b></u>	<u><b>3,000,000</b></u>
A09701	Furniture and Fixtures	3,500,000	2,500,000	3,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>3,300,000</b></u>	<u><b>14,900,000</b></u>	<u><b>4,900,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>2,000,000</b></u>	<u><b>3,600,000</b></u>	<u><b>3,600,000</b></u>
A13001	Transport	2,000,000	3,600,000	3,600,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>800,000</b></u>
A13101	Machinery and Equipment	800,000	800,000	800,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>500,000</b></u>
A13201	Furniture and Fixture	500,000	500,000	500,000
<b>A136</b>	<b>ROADS, HIGHWAYS AND BRIDGES</b>		<u><b>10,000,000</b></u>	
A13602	Other highways/roads		10,000,000	
<b>NET TOTAL</b>		<b>103,612,540</b>	<b>116,307,210</b>	<b>97,976,420</b>

**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	23			23	5,800,000
06	6			6	1,800,000
07	3			3	900,000
09	4			4	120,000
11	7			7	2,000,000
14	7			7	3,100,000
15	2			2	1,300,000
16	14			14	7,100,000
17	11			11	7,200,000
18	2			2	2,400,000
19	1			1	1,500,000
<b>TOTAL</b>	<b>80</b>			<b>80</b>	<b>33,220,000</b>

**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGMENT (CUST**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGMENT (CUST</b>					
<b>PA6010 Deputy Commissioner Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>38,819,540</u></b>	<b><u>49,079,210</u></b>	<b><u>63,846,420</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>80</b>	<b><u>23,400,000</u></b>	<b><u>14,973,340</u></b>	<b><u>33,220,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>13,150,000</u></b>	<b><u>11,054,350</u></b>	<b><u>18,200,000</u></b>
A01101 Total Basic Pay Of Officer	28	28	<u>13,150,000</u>	<u>11,054,350</u>	<u>18,200,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	1,200,000		1,500,000
A012 Additional Depty Commissioner (BPS-18)	1	1	1,100,000		1,200,000
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	1,100,000		1,200,000
A007 Accounts Officer (BPS-17)	1	1	100,000		300,000
A237 Assistant Commissioner (BPS-17)	1	1	700,000		1,000,000
A513 Assistant Director ( IT ) (BPS-17)	2	2	150,000		500,000
A642 Additional Assistant Commissioner (BPS-17)	1	1	800,000		1,000,000
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	800,000		800,000
F186 Finance Officer (BPS-17)	1	1	200,000		1,000,000
P038 Planning Officer (BPS-17)	1	1	200,000		300,000
P075 Private Secretary (BPS-17)	1	1	1,000,000		1,000,000
S166 Superintendent (BPS-17)	1	1	1,000,000		1,000,000
T010 Technical Officer (BPS-17)	1	1	100,000		300,000
A057 Assistant (BPS-16)	4	4	2,000,000		2,500,000
C082 Computer Operator (BPS-16)	7	7	1,000,000		2,500,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		800,000
T017 Tehsildar (BPS-16)	2	2	1,100,000		1,300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>52</b>	<b><u>10,250,000</u></b>	<b><u>3,918,990</u></b>	<b><u>15,020,000</u></b>
A01151 Total Basic Pay Other Staff	52	52	<u>10,250,000</u>	<u>3,918,990</u>	<u>15,020,000</u>



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**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGMENT (CUST**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGMENT (CUST</b>					
<b>PA6010 Deputy Commissioner Kolai Pallas</b>					
D087 District Kanungo (BPS-15)	1	1	300,000		700,000
N009 Naib Tehsildar (BPS-15)	1	1	400,000		600,000
D091 District Revenue Accountant (BPS-14)	1	1	350,000		800,000
D510 District Nazir (BPS-14)	1	1	150,000		300,000
S035 Senior Clerk (BPS-14)	2	2	400,000		800,000
S115 Stenographer (BPS-14)	2	2	500,000		800,000
S139 Sub Registrar (BPS-14)	1	1	350,000		400,000
J013 Junior Clerk (BPS-11)	5	5	1,000,000		1,200,000
K018 Kanungo (Field) (BPS-11)	1	1	400,000		400,000
T083 Tehsil Office Kanungo (BPS-11)	1	1	350,000		400,000
P017 Patwari (BPS-09)	4	4	1,200,000		120,000
M066 Moharrir (BPS-07)	1	1	250,000		300,000
R010 Reader (BPS-07)	1	1	500,000		300,000
T019 Telephone Operator (BPS-07)	1	1	200,000		300,000
D112 Driver (BPS-06)	6	6	1,000,000		1,800,000
C057 Chowkidar (BPS-03)	5	5	800,000		1,500,000
C095 Cook (BPS-03)	1	1	200,000		300,000
M010 Mali (BPS-03)	1	1	200,000		300,000
N005 Naib Qasid (BPS-03)	12	12	1,200,000		2,500,000
S162 Sweeper (BPS-03)	4	4	500,000		1,200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,419,540</u></b>	<b><u>34,105,870</u></b>	<b><u>30,626,420</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,019,540</u></b>	<b><u>28,705,870</u></b>	<b><u>26,126,420</u></b>
A01202 House Rent Allowance			1,400,000	1,282,750	1,282,750
A01203 Conveyance Allowance			800,000	97,000	800,000
A01207 Washing Allowance			48,000	48,000	48,000
A01208 Dress Allowance			48,000	48,000	48,000
A0120D Integrated Allowance			28,000	28,800	28,800
A01217 Medical Allowance			550,000	530,680	530,680

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**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGMENT (CUST**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGMENT (CUST</b>					
<b>PA6010 Deputy Commissioner Kolai Pallas</b>					
A01218 Fixed contingent/stationary allowance			18,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			177,540	240,000	240,000
A01226 Computer Allowance			100,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016				55,000	60,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	85,000
A01233 Unattractive Area Allowance			<u>750,000</u>	<u>789,780</u>	<u>789,780</u>
001 Unattractive area allowance			750,000	789,780	789,780
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000,000	3,419,290	3,419,290
A0123G Ad-hoc Relief Allowance-2018				80,000	80,000
A0123P Ad-hoc Relief Allowance 2019				80,000	80,000
A0124F Adhoc Relief Allowance-2021				80,000	80,000
A0124H Special Allowance-2021			800,000	814,910	814,910
A0124L Weather Allowance			350,000	239,200	239,200
A0124N Disparity Reduction Allowance 2022- 15%			850,000	937,810	937,810
A0124X Adhoc Relief Allowance 2023				4,436,270	4,536,200
A01270 Other				<u>15,182,380</u>	<u>11,790,000</u>
016 L.S at the disposal of F.D.				15,182,380	11,790,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,400,000</b></u>	<u><b>5,400,000</b></u>	<u><b>4,500,000</b></u>
A01273 Honoraria			<u>3,000,000</u>	<u>4,400,000</u>	<u>3,500,000</u>
001 Honraria			3,000,000	4,400,000	3,500,000
A01274 Medical Charges			<u>400,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Medical Charges			400,000	1,000,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>54,493,000</b></u>	<u><b>46,328,000</b></u>	<u><b>22,730,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>800,000</b></u>	<u><b>800,000</b></u>	<u><b>820,000</b></u>
A03201 Postage and Telegraph			200,000	200,000	220,000
A03202 Telephone and Trunk Call			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Telephone and Trunk Call			600,000	600,000	600,000
<b>A033 TOTAL UTILITIES</b>			<u><b>200,000</b></u>	<u><b>700,000</b></u>	<u><b>300,000</b></u>

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**011205 TAX MANAGMENT (CUST**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGMENT (CUST</b>					
<b>PA6010 Deputy Commissioner Kolai Pallas</b>					
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Electricity			200,000	200,000	300,000
A03305 POL fore Generator				500,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>600,000</u>	<u>300,000</u>	<u>10,000</u>
A03402 Rent for Office Building			600,000	300,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>12,200,000</u>	<u>20,300,000</u>	<u>14,300,000</u>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>6,200,000</u>	<u>6,000,000</u>
001 Travelling Allowance			5,000,000	6,200,000	6,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>5,600,000</u>	<u>300,000</u>
001 Transportation of Goods			200,000	5,600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>7,000,000</u>	<u>8,500,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			7,000,000		8,000,000
002 POL Charges				8,500,000	
<b>A039 TOTAL GENERAL</b>			<u>40,693,000</u>	<u>24,228,000</u>	<u>7,300,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 Stationery Charges			900,000	900,000	800,000
A03902 Printing and Publication			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
001 Printing and publication			800,000	900,000	800,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			200,000	350,000	350,000
A03917 Law Charges			100,000	50,000	50,000
A03919 Payments to Other for Service Rendered				<u>1,536,000</u>	<u>1,600,000</u>
001 Payments to Others for Service Rendered				1,536,000	1,600,000
A03970 Others			<u>38,493,000</u>	<u>20,292,000</u>	<u>3,500,000</u>
001 Others			3,500,000	5,000,000	3,500,000
037 Lumpsum of Account-IV			34,993,000	15,292,000	

**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGMENT (CUST**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGMENT (CUST</b>					
<b>PA6010 Deputy Commissioner Kolai Pallas</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06301 Entertainments & Gifts			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Entertainments & Gifts			1,000,000	1,000,000	1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>6,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09203 I.T. Equipment			1,000,000	1,000,000	1,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Plant and Machinery			1,500,000	1,500,000	1,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A09701 Furniture and Fixtures			<u>3,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			3,500,000	2,500,000	3,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,300,000</u>	<u>14,900,000</u>	<u>4,900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
A13001 Transport			<u>2,000,000</u>	<u>3,600,000</u>	<u>3,600,000</u>
001 Transport			2,000,000	3,600,000	3,600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Machinery and Equipment			800,000	800,000	800,000

**PA21C09 (06)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGMENT (CUST**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGMENT (CUST</b>					
<b>PA6010 Deputy Commissioner Kolai Pallas</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	500,000
<b>A136 TOTAL ROADS, HIGHWAYS AND BRIDGES</b>				<u>10,000,000</u>	
A13602 Other highways/roads				<u>10,000,000</u>	
005 Repair And Improvement of District Roads				10,000,000	
<b>Deputy Commissioner Kolai Pallas</b>			<b>103,612,540</b>	<b>116,307,210</b>	<b>97,976,420</b>

**PA21C16 (012)**  
**ELEMENTARY & SECONDARY EDUCATION**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
Kolai Palas	243	109,390,540	137,634,830	129,925,400	3,980,000	133,905,400
Kolai Pallas	246	106,080,520	167,557,630	131,578,500	5,705,000	137,283,500
Kolai Pallas Kohista	933	416,181,810	525,178,960	499,345,060	14,884,000	514,229,060
<b>TOTAL</b>	<b>1,422</b>	<b>631,652,870</b>	<b>830,371,420</b>	<b>760,848,960</b>	<b>24,569,000</b>	<b>785,417,960</b>

**PA21C16 (012)**  
**ELEMENTARY & SECONDARY EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>785,417,960</b>
<b>Total:</b>	<b>785,417,960</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091102 PRIMARY EDUCATION	367,776,870	480,467,370	423,954,070
091103 ADMINISTRATION	18,657,930	28,969,670	33,022,460
092101 SECONDARY EDUCATION	213,115,600	287,742,500	289,622,080
092102 ADMINISTRATION	32,102,470	33,191,880	38,819,350
<b>TOTAL</b>	<b>631,652,870</b>	<b>830,371,420</b>	<b>785,417,960</b>

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**PA21C16 (012)  
ELEMENTARY & SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PA6008	District Education Officer(Female) Kolai Pallas Kohistan	13,565,730	14,710,800	18,245,500
PA6009	Govt. Middle Schools(Female) Kolai Palas	17,624,400	20,740,340	18,861,920
PA6007	District Education Officer Male Kolai Pallas	18,536,740	18,481,080	20,573,850
PA6011	Govt Primary Schools Male Kolai Palas	185,103,270	227,354,670	195,106,000
PA6012	Govt Primary Schools Female Kolai	90,158,810	100,265,870	109,810,070
PA6013	Sub Divisional Education Officer Female	5,467,860	5,322,730	9,407,000
PA6015	Govt High School Jabba Madakhail	10,901,040	16,444,130	14,132,640
PA6016	Govt High School Badakot	12,850,810	17,087,560	16,449,830
PA6017	Govt High School Paragari	8,973,890	14,131,620	11,735,500
PA6018	Govt High School Sharakot	9,565,140	14,297,930	12,477,820
PA6019	Govt High School Battera	15,608,700	22,711,320	20,745,240
PA6020	Govt High School Kharo Gaddar	10,535,340	17,494,560	18,596,210
PA6021	Govt Girls High School Battera	10,140,080	15,842,840	18,772,730
PA6022	Govt High School Kuz Sharyal	8,861,950	11,540,280	16,091,390
PA6023	Govt High School Kuz Paro	8,897,700	12,828,750	17,293,310
PA6024	Govt Higher Secondary School Koali	14,342,110	16,695,470	22,204,870
PA6025	Sub Divisional Education Officer Male	6,238,370	14,680,150	10,832,600
PA6036	Sub Divisional Education Office Female Tehsil Battaira Kolai Palas	3,213,400	4,886,950	5,962,960



**PA21C16 (012)**  
**ELEMENTARY & SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PA6037	Sub Divisional Education Office Male Tehsil Battaira Kolai Palas	3,738,300	4,079,840	6,819,900
PA6052	Govt. Primary Schools (Male) Battaira Kolai Pallas	92,514,790	152,846,830	119,038,000
PA6031	Govt. Middle Schools(Male) Kolai Palas	84,814,440	107,927,700	102,260,620
<b>TOTAL</b>		<b>631,652,870</b>	<b>830,371,420</b>	<b>785,417,960</b>

**PA21C16 (012)**  
**ELEMENTARY & SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>611,702,870</u></b>	<b><u>797,467,420</u></b>	<b><u>760,848,960</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>331,414,530</u></b>	<b><u>434,071,750</u></b>	<b><u>355,380,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>73,959,060</u></b>	<b><u>91,199,730</u></b>	<b><u>99,540,000</u></b>
A01101	Basic Pay Of Officer	73,959,060	91,199,730	99,540,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>257,455,470</u></b>	<b><u>342,872,020</u></b>	<b><u>255,840,000</u></b>
A01151	Basic Pay Other Staff	257,455,470	342,872,020	255,840,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>280,288,340</u></b>	<b><u>363,395,670</u></b>	<b><u>405,468,960</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>248,891,040</u></b>	<b><u>338,260,270</u></b>	<b><u>377,678,680</u></b>
A01202	House Rent Allowance	43,969,240	36,612,640	47,223,350
A01203	Conveyance Allowance	32,241,400	34,106,340	40,200,520
A01207	Washing Allowance	3,722,930	2,833,910	3,034,400
A01208	Dress Allowance	3,722,930	2,834,670	3,122,200
A0120D	Integrated Allowance	678,900	435,520	664,300
A01217	Medical Allowance	24,395,750	18,243,830	22,829,400
A0121T	Adhoc Relief Allowance 2013	5,793,330	4,007,800	4,777,070
A01224	Entertainment Allowance	7,500	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	4,348,990	2,988,880	4,005,850
A01233	Unattractive Area Allowance	25,470,270	19,529,040	23,898,580
A01238	Charge allowance			5,000
A01239	Special allowance	290,400	1,201,250	1,201,250
A0124H	Special Allowance-2021	7,209,500	2,057,890	3,867,800
A0124L	Weather Allowance	3,367,560	2,582,870	3,137,610
A0124N	Disparity Reduction Allowance 2022- 15%	44,370,210	34,415,410	35,541,020
A0124R	Adhoc Relief Allowance 2022	49,272,130	40,052,080	44,826,610
A0124X	Adhoc Relief Allowance 2023		136,322,140	139,307,720
A01270	Other	30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>31,397,300</u></b>	<b><u>25,135,400</u></b>	<b><u>27,790,280</u></b>
A01274	Medical Charges	790		1,000
A01289	Teaching Allowance	31,396,510	25,135,400	27,789,280
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>15,825,000</u></b>	<b><u>20,971,000</u></b>	<b><u>14,792,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>410,000</u></b>	<b><u>335,000</u></b>	<b><u>360,000</u></b>

**PA21C16 (012)**  
**ELEMENTARY & SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A03201	Postage and Telegraph	100,000	85,000	90,000
A03202	Telephone and Trunk Call	310,000	250,000	270,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>260,000</u></b>	<b><u>340,000</u></b>	<b><u>265,000</u></b>
A03303	Electricity	260,000	290,000	265,000
A03305	POL fore Generator		50,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,870,000</u></b>	<b><u>2,038,000</u></b>	<b><u>12,000</u></b>
A03402	Rent for Office Building	1,870,000	2,038,000	12,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>225,000</u></b>	
A03603	Registration		225,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,675,000</u></b>	<b><u>12,005,000</u></b>	<b><u>8,575,000</u></b>
A03805	Travelling Allowance	5,100,000	8,630,000	5,420,000
A03806	Transportation of Goods	25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,550,000	3,350,000	2,950,000
A03808	Conveyance Charges			180,000
<b>A039</b>	<b>GENERAL</b>	<b><u>5,610,000</u></b>	<b><u>6,028,000</u></b>	<b><u>5,580,000</u></b>
A03901	Stationery	1,150,000	1,490,000	1,180,000
A03902	Printing and Publication	270,000	270,000	260,000
A03905	Newspapers Periodicals and Books	20,000	20,000	10,000
A03906	Uniforms and Protective Clothing	25,000	30,000	25,000
A03907	Advertising & Publicity	270,000	443,000	200,000
A03917	Law Charges	50,000	50,000	50,000
A03970	Others	3,825,000	3,725,000	3,855,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10,000</u></b>	<b><u>3,099,000</u></b>	<b><u>5,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>10,000</u></b>	<b><u>3,099,000</u></b>	<b><u>5,500,000</u></b>
A04114	Superannuation Encashment of L.P.R	10,000	3,099,000	5,500,000

**PA21C16 (012)**  
**ELEMENTARY & SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>4,800,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>4,800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		4,800,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>860,000</u></b>	<b><u>1,315,000</u></b>	<b><u>1,020,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>300,000</u></b>	<b><u>450,000</u></b>	<b><u>300,000</u></b>
A09203	I.T. Equipment	300,000	450,000	300,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>270,000</u></b>	<b><u>405,000</u></b>	<b><u>330,000</u></b>
A09601	Plant and Machinery	270,000	405,000	330,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>290,000</u></b>	<b><u>460,000</u></b>	<b><u>390,000</u></b>
A09701	Furniture and Fixtures	290,000	460,000	390,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,255,000</u></b>	<b><u>2,719,000</u></b>	<b><u>3,257,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>170,000</u></b>	<b><u>451,000</u></b>	<b><u>200,000</u></b>
A13001	Transport	170,000	451,000	200,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>195,000</u></b>	<b><u>345,000</u></b>	<b><u>180,000</u></b>
A13101	Machinery and Equipment	195,000	345,000	180,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>162,000</u></b>	<b><u>195,000</u></b>	<b><u>95,000</u></b>
A13201	Furniture and Fixture	162,000	195,000	95,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>2,728,000</u></b>	<b><u>1,728,000</u></b>	<b><u>2,782,000</u></b>
A13303	Other Buildings	2,728,000	1,728,000	2,782,000
<b>NET TOTAL</b>		<b>631,652,870</b>	<b>830,371,420</b>	<b>785,417,960</b>

**PA21C16 (012)**  
**ELEMENTARY & SECONDARY EDUCATION**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	332			332	57,370,000
05	1			1	250,000
06	6			6	2,350,000
07	5			5	1,950,000
11	16			16	6,550,000
12	378			378	63,250,000
14	102			102	28,250,000
15	361			361	95,870,000
16	163			163	79,690,000
17	51			51	13,600,000
18	6			6	4,250,000
19	1			1	2,000,000
<b>TOTAL</b>	<b>1422</b>			<b>1422</b>	<b>355,380,000</b>

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY EDUCATION</b>				
<b>PA6011</b>	<b>Govt Primary Schools Male Kolai Palas</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>185,093,270</u></b>	<b><u>225,224,670</u></b>	<b><u>192,056,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>322</u></b>	<b><u>322</u></b>	<b><u>70,000,000</u></b>	<b><u>122,581,180</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>322</u></b>	<b><u>322</u></b>	<b><u>70,000,000</u></b>	<b><u>122,581,180</u></b>
A01151	Total Basic Pay Other Staff	<u>322</u>	<u>322</u>	<u>70,000,000</u>	<u>122,581,180</u>
P380	Primary School Head Teacher	(BPS-15)	77	77	20,000,000
S571	Senior Primary School Teacher	(BPS-14)	40	40	10,000,000
P006	Primary School Teacher	(BPS-12)	128	128	30,000,000
C057	Chowkidar	(BPS-03)	77	77	10,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>115,093,270</u></b>	<b><u>102,643,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>100,091,300</u></b>	<b><u>95,305,390</u></b>
A01202	House Rent Allowance			19,699,610	9,768,310
A01203	Conveyance Allowance			10,000,000	8,717,400
A01207	Washing Allowance			1,512,000	768,000
A01208	Dress Allowance			1,512,000	770,400
A0120D	Integrated Allowance			250,000	43,380
A01217	Medical Allowance			9,990,000	5,009,070
A0121T	Adhoc Relief Allowance 2013			1,500,000	1,147,730
A0122C	Adhoc Relief Allowance - 2015			2,078,090	1,147,730
A01233	Unattractive Area Allowance			<u>9,990,000</u>	<u>4,993,450</u>
001	Unattractive area allowance			9,990,000	4,993,450
A01238	Charge allowance				5,000
A0124H	Special Allowance-2021			100,000	100,000
A0124L	Weather Allowance			905,060	552,000
A0124N	Disparity Reduction Allowance 2022- 15%			21,277,270	11,571,590
A0124R	Adhoc Relief Allowance 2022			21,277,270	11,578,290
A0124X	Adhoc Relief Allowance 2023				39,238,040
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>15,001,970</u></b>	<b><u>7,338,100</u></b>

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY EDUCATION</b>				
<b>PA6011</b>	<b>Govt Primary Schools Male Kolai Palas</b>				
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01289	Teaching Allowance		15,001,970	7,338,100	10,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>350,000</b></u>	<u><b>50,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance			<u>350,000</u>	<u>50,000</u>
001	Travelling Allowance			350,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>10,000</b></u>	<u><b>580,000</b></u>	<u><b>3,000,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>10,000</b></u>	<u><b>580,000</b></u>	<u><b>3,000,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>10,000</u>	<u>580,000</u>	<u>3,000,000</u>
001	Superannuation Encashment of L.P.R		10,000	580,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
<b>Govt Primary Schools Male Kolai Palas</b>			<b>185,103,270</b>	<b>227,354,670</b>	<b>195,106,000</b>

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY EDUCATION</b>				
<b>PA6012</b>	<b>Govt Primary Schools Female Kolai</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>90,158,810</u></b>	<b><u>99,665,870</u></b>	<b><u>109,810,070</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>324</u></b>	<b><u>327</u></b>	<b><u>56,900,000</u></b>	<b><u>64,100,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1</u></b>	<b><u>1</u></b>	<b><u>250,000</u></b>	<b><u>450,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	250,000	450,000
S579	Secondary School Teacher (BPS-16)	1	1	250,000	450,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>323</u></b>	<b><u>326</u></b>	<b><u>56,650,000</u></b>	<b><u>63,650,000</u></b>
A01151	Total Basic Pay Other Staff	323	326	56,650,000	63,650,000
P380	Primary School Head Teacher (BPS-15)	76	77	20,000,000	20,000,000
S571	Senior Primary School Teacher (BPS-14)	25	25	10,000,000	10,000,000
P006	Primary School Teacher (BPS-12)	140	141	20,000,000	25,000,000
C002	Caller (BPS-05)	1	1	150,000	250,000
C057	Chowkidar (BPS-03)	78	80	6,000,000	8,000,000
C095	Cook (BPS-03)	1	1	150,000	150,000
N005	Naib Qasid (BPS-03)	2	1	350,000	250,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>33,258,810</u></b>	<b><u>45,111,250</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>31,758,810</u></b>	<b><u>42,546,300</u></b>
A01202	House Rent Allowance			6,000,000	4,944,830
A01203	Conveyance Allowance			5,364,300	4,579,120
A01207	Washing Allowance			750,000	700,910
A01208	Dress Allowance			750,000	699,270
A0120D	Integrated Allowance			12,600	9,820
A01217	Medical Allowance			4,200,000	2,781,490
A0121T	Adhoc Relief Allowance 2013			863,500	672,310
A0122C	Adhoc Relief Allowance - 2015			503,760	411,060
A01233	Unattractive Area Allowance			<u>4,100,000</u>	<u>2,724,080</u>
001	Unattractive area allowance			4,100,000	2,724,080



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY EDUCATION</b>				
<b>PA6012</b>	<b>Govt Primary Schools Female Kolai</b>				
A01239	Special allowance			<u>830,840</u>	<u>830,840</u>
001	Special Allowance			830,840	830,840
A0124H	Special Allowance-2021		3,000,000		250,000
A0124L	Weather Allowance		841,800	582,110	582,110
A0124N	Disparity Reduction Allowance 2022- 15%				350,000
A0124R	Adhoc Relief Allowance 2022		5,372,850	5,103,050	5,103,050
A0124X	Adhoc Relief Allowance 2023			17,908,590	17,908,590
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,500,000</b></u>	<u><b>3,163,770</b></u>	<u><b>3,163,770</b></u>
A01289	Teaching Allowance		1,500,000	3,163,770	3,163,770
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
<b>Govt Primary Schools Female Kolai</b>			<b>90,158,810</b>	<b>100,265,870</b>	<b>109,810,070</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY EDUCATION</b>				
<b>PA6052</b>	<b>Govt. Primary Schools (Male) Battaira Kolai Pallas</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>92,514,790</u></b>	<b><u>151,646,830</u></b>	<b><u>119,038,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>233</b>	<b>233</b>	<b><u>47,774,970</u></b>	<b><u>81,914,900</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>233</b>	<b>233</b>	<b><u>47,774,970</u></b>	<b><u>81,914,900</u></b>
A01151	Total Basic Pay Other Staff	233	233	<u>47,774,970</u>	<u>81,914,900</u>
P380	Primary School Head Teacher	(BPS-15)	49	49	15,764,970
S571	Senior Primary School Teacher	(BPS-14)	32	32	8,500,000
P006	Primary School Teacher	(BPS-12)	101	101	10,000,000
I003	Imam Teacher	(BPS-07)	2	2	710,000
C057	Chowkidar	(BPS-03)	49	49	12,800,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>44,739,820</u></b>	<b><u>69,731,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>38,354,000</u></b>	<b><u>64,700,340</u></b>
A01202	House Rent Allowance			5,000,000	6,858,600
A01203	Conveyance Allowance			4,000,000	6,145,100
A01207	Washing Allowance			588,000	529,200
A01208	Dress Allowance			588,000	529,200
A01217	Medical Allowance			4,194,000	3,565,320
A0121T	Adhoc Relief Allowance 2013			1,251,520	742,680
A0122C	Adhoc Relief Allowance - 2015			843,180	521,000
A01233	Unattractive Area Allowance			<u>4,194,000</u>	<u>3,539,780</u>
001	Unattractive area allowance			4,194,000	3,539,780
A0124L	Weather Allowance			450,800	386,400
A0124N	Disparity Reduction Allowance 2022- 15%			8,622,200	7,577,170
A0124R	Adhoc Relief Allowance 2022			8,622,300	7,574,400
A0124X	Adhoc Relief Allowance 2023				26,731,490
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>6,385,820</u></b>	<b><u>5,031,590</u></b>

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY EDUCATION</b>				
<b>PA6052</b>	<b>Govt. Primary Schools (Male) Battaira Kolai Pallas</b>				
A01289	Teaching Allowance		6,385,820	5,031,590	5,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
<b>Govt. Primary Schools (Male) Battaira Kolai Pallas</b>			<b>92,514,790</b>	<b>152,846,830</b>	<b>119,038,000</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6013</b>	<b>Sub Divisional Education Officer Female</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,332,860</u></b>	<b><u>3,976,730</u></b>	<b><u>8,506,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>9</b>	<b><u>3,550,000</u></b>	<b><u>2,137,530</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,200,000</u></b>	<b><u>1,802,860</u></b>
A01101	Total Basic Pay Of Officer	4	5	<u>2,200,000</u>	<u>1,802,860</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	800,000	800,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	2	400,000	400,000
C082	Computer Operator (BPS-16)	2	2	1,000,000	1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,350,000</u></b>	<b><u>334,670</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>1,350,000</u>	<u>334,670</u>
A005	Accountant (BPS-11)	1	1	350,000	350,000
D112	Driver (BPS-06)	1	1	350,000	350,000
C057	Chowkidar (BPS-03)	1	1	350,000	350,000
N005	Naib Qasid (BPS-03)	1	1	300,000	350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>782,860</u></b>	<b><u>1,839,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>782,860</u></b>	<b><u>1,839,200</u></b>
A01202	House Rent Allowance			79,020	137,460
A01203	Conveyance Allowance			82,500	195,420
A01207	Washing Allowance			12,000	12,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			12,000	12,000
A01217	Medical Allowance			31,930	68,460
A0121T	Adhoc Relief Allowance 2013			17,550	19,650
A0122C	Adhoc Relief Allowance - 2015			11,880	13,010
A01233	Unattractive Area Allowance			<u>48,000</u>	<u>98,400</u>
001	Unattractive area allowance			48,000	98,400
A0124H	Special Allowance-2021			250,000	138,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6013</b>	<b>Sub Divisional Education Officer Female</b>				
A0124L	Weather Allowance		27,500	52,200	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		100,000	195,720	500,000
A0124R	Adhoc Relief Allowance 2022		98,480	195,720	600,000
A0124X	Adhoc Relief Allowance 2023			724,560	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,040,000</u></b>	<b><u>1,205,000</u></b>	<b><u>821,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	20,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		150,000	5,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>650,000</u>	<u>450,000</u>
001	Travelling Allowance		500,000	650,000	450,000
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>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>250,000</u></b>	<b><u>425,000</u></b>	<b><u>230,000</u></b>
A03901	Stationery		<u>90,000</u>	<u>150,000</u>	<u>90,000</u>
001	Stationery Charges		90,000	150,000	90,000
A03902	Printing and Publication		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Printing and publication		30,000	15,000	30,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6013</b>	<b>Sub Divisional Education Officer Female</b>				
A03970	Others		<u>120,000</u>	<u>250,000</u>	<u>100,000</u>
001	Others		120,000	250,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>60,000</u></b>	<b><u>115,000</u></b>	<b><u>60,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>60,000</u></b>	<b><u>115,000</u></b>	<b><u>60,000</u></b>
A09601	Plant and Machinery		<u>60,000</u>	<u>115,000</u>	<u>60,000</u>
001	Plant and Machinery		60,000	115,000	60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>26,000</u></b>	<b><u>20,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>10,000</u></b>	<b><u>1,000</u></b>	
A13001	Transport		<u>10,000</u>	<u>1,000</u>	
001	Transport		10,000	1,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		25,000	25,000	20,000
<b>Sub Divisional Education Officer Female</b>			<b>5,467,860</b>	<b>5,322,730</b>	<b>9,407,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6025</b>	<b>Sub Divisional Education Officer Male</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,996,370</u></b>	<b><u>13,185,150</u></b>	<b><u>9,886,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>3,248,960</u></b>	<b><u>7,113,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>24</b>	<b>24</b>	<b><u>2,678,960</u></b>	<b><u>6,354,050</u></b>
A01101	Total Basic Pay Of Officer	24	24	<u>2,678,960</u>	<u>6,354,050</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	600,000	800,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	21	21	1,500,000	1,500,000
C082	Computer Operator (BPS-16)	2	2	578,960	600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>570,000</u></b>	<b><u>759,670</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>570,000</u>	<u>759,670</u>
A005	Accountant (BPS-11)	1	1	150,000	400,000
D112	Driver (BPS-06)	1	1	150,000	500,000
C057	Chowkidar (BPS-03)	1	1	120,000	250,000
N005	Naib Qasid (BPS-03)	1	1	150,000	350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,747,410</u></b>	<b><u>6,071,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,747,410</u></b>	<b><u>6,071,430</u></b>
A01202	House Rent Allowance			245,310	758,880
A01203	Conveyance Allowance			371,240	905,170
A01207	Washing Allowance			12,000	10,800
A01208	Dress Allowance			12,000	10,800
A0120D	Integrated Allowance			7,200	6,480
A01217	Medical Allowance			113,610	320,080
A0121T	Adhoc Relief Allowance 2013			39,450	49,310
A0122C	Adhoc Relief Allowance - 2015			63,120	27,850
A01233	Unattractive Area Allowance			<u>152,250</u>	<u>476,040</u>
001	Unattractive area allowance			152,250	476,040
A0124H	Special Allowance-2021			400,000	407,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6025</b>	<b>Sub Divisional Education Officer Male</b>				
A0124L	Weather Allowance		24,600	18,400	24,600
A0124N	Disparity Reduction Allowance 2022- 15%		306,630	678,990	600,000
A0124R	Adhoc Relief Allowance 2022			678,990	800,000
A0124X	Adhoc Relief Allowance 2023			1,722,240	2,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,110,000</u></b>	<b><u>1,370,000</u></b>	<b><u>811,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>1,000</u></b>
A03402	Rent for Office Building		260,000	260,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>700,000</u></b>	<b><u>500,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>650,000</u>	<u>450,000</u>
001	Travelling Allowance		500,000	650,000	450,000
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>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>205,000</u></b>	<b><u>315,000</u></b>	<b><u>215,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Stationery Charges		80,000	130,000	80,000
A03902	Printing and Publication		<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
001	Printing and publication		40,000	25,000	40,000
A03906	Uniforms and Protective Clothing		5,000	10,000	5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6025</b>	<b>Sub Divisional Education Officer Male</b>				
A03970	Others		<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
001	Others		80,000	150,000	90,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	60,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	30,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>32,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	15,000	15,000
<b>Sub Divisional Education Officer Male</b>			<b>6,238,370</b>	<b>14,680,150</b>	<b>10,832,600</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>PA6036</b>	<b>Sub Divisional Education Office Female Tehsil Battaira Kolai Palas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,733,400</u></b>	<b><u>4,136,950</u></b>	<b><u>5,247,960</u></b>		
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,010,000</u></b>	<b><u>2,270,990</u></b>	<b><u>3,350,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,500,000</u></b>	<b><u>1,850,690</u></b>	<b><u>1,900,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,500,000</u>	<u>1,850,690</u>	<u>1,900,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	600,000		800,000
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	1	400,000		600,000
C082	Computer Operator	(BPS-16)	2	2	500,000		500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>510,000</u></b>	<b><u>420,300</u></b>	<b><u>1,450,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>510,000</u>	<u>420,300</u>	<u>1,450,000</u>
A004	Accounts Assistant	(BPS-11)	1	1	120,000		350,000
D112	Driver	(BPS-06)	1	1	130,000		400,000
C057	Chowkidar	(BPS-03)	1	1	130,000		350,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>723,400</u></b>	<b><u>1,865,960</u></b>	<b><u>1,897,960</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>723,400</u></b>	<b><u>1,865,960</u></b>	<b><u>1,897,960</u></b>
A01202	House Rent Allowance				53,260	131,520	131,520
A01203	Conveyance Allowance				175,670	154,270	154,000
A01207	Washing Allowance				12,000		12,000
A01208	Dress Allowance				12,000		12,000
A0120D	Integrated Allowance				12,500		5,000
A01217	Medical Allowance				24,390	60,620	60,500
A0121T	Adhoc Relief Allowance 2013				16,290	48,850	50,000
A0122C	Adhoc Relief Allowance - 2015				9,280	19,680	20,000
A01233	Unattractive Area Allowance				<u>32,250</u>	<u>78,000</u>	<u>80,000</u>
001	Unattractive area allowance				32,250	78,000	80,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6036</b>	<b>Sub Divisional Education Office Female Tehsil Battaira Kolai Palas</b>				
A0124H	Special Allowance-2021		163,500	100,800	100,800
A0124L	Weather Allowance		13,800	40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%		99,230	218,640	220,640
A0124R	Adhoc Relief Allowance 2022		99,230	218,640	220,600
A0124X	Adhoc Relief Allowance 2023			794,940	790,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>480,000</u></b>	<b><u>750,000</u></b>	<b><u>595,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>	<b><u>300,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>450,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	450,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>205,000</u></b>	<b><u>225,000</u></b>	<b><u>220,000</u></b>
A03901	Stationery		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Stationery Charges		90,000	90,000	90,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Printing and publication		15,000	15,000	20,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity		20,000	20,000	20,000
A03970	Others		<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001	Others		80,000	100,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6036</b>	<b>Sub Divisional Education Office Female Tehsil Battaira Kolai Palas</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>120,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>70,000</u></b>
A09701	Furniture and Fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
<b>Sub Divisional Education Office Female Tehsil Battaira Kolai Palas</b>			<b>3,213,400</b>	<b>4,886,950</b>	<b>5,962,960</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6037</b>	<b>Sub Divisional Education Office Male Tehsil Battaira Kolai Palas</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,143,300</u></b>	<b><u>3,164,840</u></b>	<b><u>6,094,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,060,000</u></b>	<b><u>2,174,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,500,000</u></b>	<b><u>2,088,480</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,500,000</u>	<u>2,088,480</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	600,000	800,000
A148	Assistant Sub Divisional Education Officer (BPS-16)	1	1	400,000	800,000
C082	Computer Operator (BPS-16)	2	2	500,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>560,000</u></b>	<b><u>85,560</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>560,000</u>	<u>85,560</u>
A005	Accountant (BPS-11)	1	1	150,000	350,000
D112	Driver (BPS-06)	1	1	130,000	350,000
C057	Chowkidar (BPS-03)	1	1	150,000	300,000
N005	Naib Qasid (BPS-03)	1	1	130,000	350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,083,300</u></b>	<b><u>990,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,082,510</u></b>	<b><u>963,570</u></b>
A01202	House Rent Allowance			92,180	130,540
A01203	Conveyance Allowance			120,000	154,710
A01207	Washing Allowance			12,000	10,000
A01208	Dress Allowance			12,000	10,000
A0120D	Integrated Allowance			12,000	6,000
A01217	Medical Allowance			43,330	59,530
A0121T	Adhoc Relief Allowance 2013			25,440	25,440
A0122C	Adhoc Relief Allowance - 2015			17,060	17,060
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>81,000</u>
001	Unattractive area allowance			60,000	230,000

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6037</b>	<b>Sub Divisional Education Office Male Tehsil Battaira Kolai Palas</b>				
A0124H	Special Allowance-2021		196,000	75,600	210,000
A0124L	Weather Allowance		27,600		80,000
A0124N	Disparity Reduction Allowance 2022- 15%		233,450	210,710	400,000
A0124R	Adhoc Relief Allowance 2022		231,450	208,980	408,900
A0124X	Adhoc Relief Allowance 2023				1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>790</u></b>	<b><u>27,230</u></b>	<b><u>50,000</u></b>
A01274	Medical Charges		<u>790</u>		
001	Medical Charges		790		
A01289	Teaching Allowance			27,230	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>515,000</u></b>	<b><u>755,000</u></b>	<b><u>625,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>35,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Electricity		30,000	30,000	35,000
A03305	POL fore Generator			50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		200,000	350,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>205,000</u></b>	<b><u>295,000</u></b>	<b><u>210,000</u></b>

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>PA6037</b>	<b>Sub Divisional Education Office Male Tehsil Battaira Kolai Palas</b>				
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	<u>80,000</u>
001	Stationery Charges		80,000	120,000	80,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Printing and publication		25,000	25,000	30,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others		100,000	150,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>80,000</u></b>	<b><u>160,000</u></b>	<b><u>100,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Plant and Machinery		40,000	80,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Furniture & Fixture		40,000	80,000	50,000
<b>Sub Divisional Education Office Male Tehsil Battaira Kolai Palas</b>			<b>3,738,300</b>	<b>4,079,840</b>	<b>6,819,900</b>

**PA21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>PA6009</b>	<b>Govt. Middle Schools(Female) Kolai Palas</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,624,400</u></b>	<b><u>20,740,340</u></b>	<b><u>18,861,920</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>10,300,000</u></b>	<b><u>11,838,220</u></b>	<b><u>10,960,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>1,500,000</u></b>	<b><u>2,163,670</u></b>	<b><u>2,160,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>1,500,000</u>	<u>2,163,670</u>	<u>2,160,000</u>
S579	Secondary School Teacher (BPS-16)	7	7	1,500,000		2,160,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>51</b>	<b>51</b>	<b><u>8,800,000</u></b>	<b><u>9,674,550</u></b>	<b><u>8,800,000</u></b>
A01151	Total Basic Pay Other Staff	51	51	<u>8,800,000</u>	<u>9,674,550</u>	<u>8,800,000</u>
A047	Arabic Teacher (BPS-15)	7	7	1,500,000		1,500,000
C020	Certificated Teacher (BPS-15)	14	14	2,500,000		2,500,000
D106	Drawing Master (BPS-15)	7	7	1,200,000		1,200,000
P030	Physical Education Teacher (BPS-15)	5	5	1,100,000		1,100,000
T023	Theology Teacher (BPS-15)	4	4	900,000		900,000
N005	Naib Qasid (BPS-03)	7	7	800,000		800,000
S162	Sweeper (BPS-03)	7	7	800,000		800,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,324,400</u></b>	<b><u>8,902,120</u></b>	<b><u>7,901,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,308,640</u></b>	<b><u>7,784,330</u></b>	<b><u>6,784,130</u></b>
A01202	House Rent Allowance			1,331,120	1,433,540	1,433,540
A01203	Conveyance Allowance			1,231,570	1,255,740	1,255,740
A01207	Washing Allowance			50,930	64,200	64,200
A01208	Dress Allowance			50,930	64,200	64,000
A0120D	Integrated Allowance			21,600	35,280	35,280
A01217	Medical Allowance			637,260	666,900	666,900
A0121T	Adhoc Relief Allowance 2013			898,990	77,110	77,110
A0122C	Adhoc Relief Allowance - 2015			60,650	52,270	52,270
A01233	Unattractive Area Allowance			<u>703,520</u>	<u>712,200</u>	<u>712,200</u>
001	Unattractive area allowance			703,520	712,200	712,200



**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6009</b>	<b>Govt. Middle Schools(Female) Kolai Palas</b>				
A01239	Special allowance		<u>213,600</u>	<u>236,160</u>	<u>236,160</u>
001	Special Allowance		213,600	236,160	236,160
A0124R	Adhoc Relief Allowance 2022		1,108,470	1,286,730	1,286,730
A0124X	Adhoc Relief Allowance 2023			1,900,000	900,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,015,760</b></u>	<u><b>1,117,790</b></u>	<u><b>1,117,790</b></u>
A01289	Teaching Allowance		1,015,760	1,117,790	1,117,790
	<b>Govt. Middle Schools(Female) Kolai Palas</b>		<b>17,624,400</b>	<b>20,740,340</b>	<b>18,861,920</b>

**PA21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>PA6015 Govt High School Jabba Madakhail</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,736,040</u></b>	<b><u>16,244,130</u></b>	<b><u>13,967,640</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,390,000</u></b>	<b><u>8,878,250</u></b>	<b><u>6,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,600,000</u></b>	<b><u>7,590,290</u></b>	<b><u>4,500,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>4,600,000</u>	<u>7,590,290</u>	<u>4,500,000</u>
H029 Head Master (BPS-17)	1	1	150,000		150,000
S572 Senior Certified Teacher (BPS-16)	2	2	600,000		600,000
S573 Senior Arabic Teacher (BPS-16)	1	1	500,000		350,000
S574 Senior TheologyTeacher (BPS-16)	1	1	450,000		500,000
S575 Senior Drawing Master (BPS-16)	1	1	450,000		450,000
S576 Senior Physical education Teacher (BPS-16)	1	1	450,000		450,000
S579 Secondary School Teacher (BPS-16)	4	4	2,000,000		2,000,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,790,000</u></b>	<b><u>1,287,960</u></b>	<b><u>2,100,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,790,000</u>	<u>1,287,960</u>	<u>2,100,000</u>
Q001 Qari (BPS-12)	1	1	450,000		450,000
J013 Junior Clerk (BPS-11)	1	1	450,000		500,000
C057 Chowkidar (BPS-03)	1	1	250,000		350,000
L002 Laboratory Attendant (BPS-03)	1	1	250,000		300,000
N005 Naib Qasid (BPS-03)	1	1	200,000		300,000
S162 Sweeper (BPS-03)	1	1	190,000		200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,346,040</u></b>	<b><u>7,365,880</u></b>	<b><u>7,367,640</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,905,620</u></b>	<b><u>6,889,150</u></b>	<b><u>6,890,910</u></b>
A01202 House Rent Allowance			558,590	597,860	600,000
A01203 Conveyance Allowance			651,380	699,380	700,000
A01207 Washing Allowance			24,000	24,000	25,000

**PA21C16 (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**

**PA6015 Govt High School Jabba Madakhail**

A01208	Dress Allowance		24,000	24,000	25,000
A01217	Medical Allowance		254,060	266,620	266,620
A0121T	Adhoc Relief Allowance 2013		97,340	94,320	94,320
A0122C	Adhoc Relief Allowance - 2015		100,430	98,410	95,410
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>368,400</u>	<u>368,400</u>
001	Unattractive area allowance		348,000	368,400	368,400
A0124H	Special Allowance-2021		200,000	42,000	42,000
A0124L	Weather Allowance		27,600	18,400	18,400
A0124N	Disparity Reduction Allowance 2022- 15%		810,110	842,810	842,810
A0124R	Adhoc Relief Allowance 2022		810,110	840,620	840,620
A0124X	Adhoc Relief Allowance 2023			2,972,330	2,972,330
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>440,420</b></u>	<u><b>476,730</b></u>	<u><b>476,730</b></u>
A01289	Teaching Allowance		440,420	476,730	476,730
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>165,000</b></u>	<u><b>200,000</b></u>	<u><b>165,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>85,000</b></u>	<u><b>100,000</b></u>	<u><b>85,000</b></u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery Charges		45,000	50,000	45,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		40,000	50,000	40,000

**Govt High School Jabba Madakhail**

**10,901,040**

**16,444,130**

**14,132,640**

**PA21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>PA6016</b>	<b>Govt High School Badakot</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,685,810</u></b>	<b><u>16,712,560</u></b>	<b><u>16,284,830</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>7,800,200</u></b>	<b><u>8,825,970</u></b>	<b><u>8,400,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>4,950,000</u></b>	<b><u>4,209,050</u></b>	<b><u>5,100,000</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>4,950,000</u>	<u>4,209,050</u>	<u>5,100,000</u>
P070	Principal (BPS-18)	1	1	200,000		300,000
S676	Senior Instructor Physical Education (BPS-18)	1	1	200,000		300,000
S144	Subject Specialist (BPS-17)	11	11	800,000		800,000
S377	Senior I. T. Teacher (BPS-17)	1	1	250,000		250,000
S572	Senior Certified Teacher (BPS-16)	2	2	550,000		550,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000		500,000
S574	Senior TheologyTeacher (BPS-16)	1	1	500,000		500,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		400,000
S576	Senior Physical education Teacher (BPS-16)		4			1,500,000
S579	Secondary School Teacher (BPS-16)	4		1,500,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,850,200</u></b>	<b><u>4,616,920</u></b>	<b><u>3,300,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,850,200</u>	<u>4,616,920</u>	<u>3,300,000</u>
P030	Physical Education Teacher (BPS-15)	1	1	350,000		350,000
S035	Senior Clerk (BPS-14)	1	1	400,000		400,000
Q001	Qari (BPS-12)	1	1	250,000		250,000
J013	Junior Clerk (BPS-11)	1	1	250,000		250,000
L002	Laboratory Attendant (BPS-07)	1	1	200,000		250,000
B013	Bearer (BPS-03)	1	1	100		200,000
C057	Chowkidar (BPS-03)	3	3	400,000		600,000
C095	Cook (BPS-03)	1	1	100		100,000

**PA21C16 (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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>PA6016</b>	<b>Govt High School Badakot</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	450,000	400,000	
N005	Naib Qasid	(BPS-03)	2	2	350,000	350,000	
S162	Sweeper	(BPS-03)	1	1	200,000	150,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,885,610</u></b>	<b><u>7,886,590</u></b>	<b><u>7,884,830</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,549,370</u></b>	<b><u>7,425,690</u></b>	<b><u>7,423,930</u></b>
A01202	House Rent Allowance				807,190	775,240	775,240
A01203	Conveyance Allowance				704,510	808,900	808,000
A01207	Washing Allowance				60,000	55,200	55,200
A01208	Dress Allowance				60,000	55,200	55,200
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				329,990	373,500	373,500
A0121T	Adhoc Relief Allowance 2013				94,930	75,060	75,000
A0122C	Adhoc Relief Allowance - 2015				63,710	49,950	49,150
A01233	Unattractive Area Allowance				<u>429,840</u>	<u>444,540</u>	<u>444,540</u>
001	Unattractive area allowance				429,840	444,540	444,540
A0124H	Special Allowance-2021				200,000	126,000	126,000
A0124L	Weather Allowance				96,600	55,200	55,200
A0124N	Disparity Reduction Allowance 2022- 15%				833,300	811,890	811,890
A0124R	Adhoc Relief Allowance 2022				833,300	811,890	811,890
A0124X	Adhoc Relief Allowance 2023					2,947,120	2,947,120
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>336,240</u></b>	<b><u>460,900</u></b>	<b><u>460,900</u></b>
A01289	Teaching Allowance				336,240	460,900	460,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>165,000</u></b>	<b><u>375,000</u></b>	<b><u>165,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>80,000</u></b>	<b><u>200,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance				<u>80,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance				80,000	200,000	80,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6016</b>	<b>Govt High School Badakot</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>85,000</u></b>	<b><u>175,000</u></b>	<b><u>85,000</u></b>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery Charges		45,000	50,000	45,000
A03970	Others		<u>40,000</u>	<u>125,000</u>	<u>40,000</u>
001	Others		40,000	125,000	40,000
<b>Govt High School Badakot</b>			<b>12,850,810</b>	<b>17,087,560</b>	<b>16,449,830</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6017</b>	<b>Govt High School Paragari</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,813,890</u></b>	<b><u>13,131,620</u></b>	<b><u>11,575,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,600,100</u></b>	<b><u>7,059,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,750,100</u></b>	<b><u>5,176,580</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,750,100</u>	<u>5,176,580</u>
H029	Head Master (BPS-17)	1	1	450,000	250,000
S272	Stp Operator (BPS-16)	2	2	450,000	450,000
S573	Senior Arabic Teacher (BPS-16)	1	1	450,100	450,000
S574	Senior TheologyTeacher (BPS-16)	1	1	450,000	450,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000	450,000
S579	Secondary School Teacher (BPS-16)	4	4	1,500,000	1,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,850,000</u></b>	<b><u>1,882,580</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,850,000</u>	<u>1,882,580</u>
P030	Physical Education Teacher (BPS-15)	1	1	350,000	350,000
S577	Senior Qari (BPS-15)	1	1	350,000	350,000
J013	Junior Clerk (BPS-11)	1	1	350,000	350,000
C057	Chowkidar (BPS-03)	1	1	200,000	300,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000	200,000
N005	Naib Qasid (BPS-03)	1	1	200,000	200,000
S162	Sweeper (BPS-03)	1	1	200,000	200,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,213,790</u></b>	<b><u>6,072,460</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,847,740</u></b>	<b><u>5,587,830</u></b>
A01202	House Rent Allowance			476,550	604,050
A01203	Conveyance Allowance			505,680	678,130
A01207	Washing Allowance			24,000	24,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6017</b>	<b>Govt High School Paragari</b>				
A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		201,560	253,910	253,910
A01233	Unattractive Area Allowance		<u>284,250</u>	<u>356,960</u>	<u>360,000</u>
001	Unattractive area allowance		284,250	356,960	360,000
A0124H	Special Allowance-2021		150,000	42,000	42,000
A0124L	Weather Allowance		41,400	18,400	18,400
A0124N	Disparity Reduction Allowance 2022- 15%		580,530	656,650	656,650
A0124R	Adhoc Relief Allowance 2022		552,570	655,690	655,690
A0124X	Adhoc Relief Allowance 2023			2,266,840	2,266,840
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>366,050</b></u>	<u><b>484,630</b></u>	<u><b>484,630</b></u>
A01289	Teaching Allowance		366,050	484,630	484,630
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>160,000</b></u>	<u><b>200,000</b></u>	<u><b>160,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	50,000	40,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		40,000	50,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>800,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>800,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>800,000</u>	
001	Superannuation Encashment of L.P.R			800,000	



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6017</b>	<b>Govt High School Paragari</b>				
<b>Govt High School Paragari</b>			<b>8,973,890</b>	<b>14,131,620</b>	<b>11,735,500</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>PA6018 Govt High School Sharakot</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,405,140</u></b>	<b><u>13,947,930</u></b>	<b><u>12,317,820</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,300,100</u></b>	<b><u>7,893,830</u></b>	<b><u>6,750,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>4,950,000</u></b>	<b><u>5,328,760</u></b>	<b><u>4,950,000</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>4,950,000</u>	<u>5,328,760</u>	<u>4,950,000</u>
H029 Head Master (BPS-17)	1	1	350,000		350,000
S572 Senior Certified Teacher (BPS-16)	3	3	1,500,000		1,500,000
S573 Senior Arabic Teacher (BPS-16)	1	1	400,000		400,000
S574 Senior TheologyTeacher (BPS-16)	1	1	400,000		400,000
S575 Senior Drawing Master (BPS-16)	1	1	400,000		400,000
S576 Senior Physical education Teacher (BPS-16)	1	1	400,000		400,000
S579 Secondary School Teacher (BPS-16)	4	4	1,500,000		1,500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,350,100</u></b>	<b><u>2,565,070</u></b>	<b><u>1,800,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,350,100</u>	<u>2,565,070</u>	<u>1,800,000</u>
Q001 Qari (BPS-12)	1	1	200,000		200,000
J013 Junior Clerk (BPS-11)	1	1	350,000		350,000
B006 Behishti (BPS-03)	1		200,000		
C057 Chowkidar (BPS-03)	1	1	100		350,000
D006 Daftari (BPS-03)		1			300,000
L002 Laboratory Attendant (BPS-03)	1	1	200,000		200,000
N005 Naib Qasid (BPS-03)	1	1	200,000		200,000
S162 Sweeper (BPS-03)	1	1	200,000		200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,105,040</u></b>	<b><u>6,054,100</u></b>	<b><u>5,567,820</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,755,380</u></b>	<b><u>5,604,940</u></b>	<b><u>5,117,820</u></b>
A01202 House Rent Allowance			508,900	614,990	615,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6018</b>	<b>Govt High School Sharakot</b>				
A01203	Conveyance Allowance		565,660	673,470	675,000
A01207	Washing Allowance		36,000	31,200	32,000
A01208	Dress Allowance		36,000	31,200	32,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		228,900	270,000	270,000
A0121T	Adhoc Relief Allowance 2013		76,280	70,830	70,830
A0122C	Adhoc Relief Allowance - 2015		52,660	48,920	48,920
A01233	Unattractive Area Allowance		<u>289,500</u>	<u>341,920</u>	<u>141,920</u>
001	Unattractive area allowance		289,500	341,920	141,920
A0124H	Special Allowance-2021		200,000	42,000	42,000
A0124L	Weather Allowance		55,200	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		669,080	740,260	450,000
A0124X	Adhoc Relief Allowance 2023			2,675,350	2,675,350
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>349,660</u></b>	<b><u>449,160</u></b>	<b><u>450,000</u></b>
A01289	Teaching Allowance		349,660	449,160	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,000</u></b>	<b><u>350,000</u></b>	<b><u>160,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>250,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>250,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	250,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	50,000	40,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others		40,000	50,000	40,000
<b>Govt High School Sharakot</b>			<b>9,565,140</b>	<b>14,297,930</b>	<b>12,477,820</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>PA6019 Govt High School Battera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,448,700</u>	<u>21,936,320</u>	<u>20,585,240</u>
<b>A011 TOTAL PAY</b>	<b>37</b>	<b>38</b>	<u>9,650,000</u>	<u>11,966,070</u>	<u>10,620,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<u>6,250,000</u>	<u>7,626,500</u>	<u>7,500,000</u>
A01101 Total Basic Pay Of Officer	25	25	<u>6,250,000</u>	<u>7,626,500</u>	<u>7,500,000</u>
P070 Principal (BPS-18)	1	1	500,000		450,000
D072 Director Of Physical Education (BPS-17)	1	1	350,000		450,000
S144 Subject Specialist (BPS-17)	11	11	1,500,000		1,400,000
S377 Senior I. T. Teacher (BPS-17)	1	1	350,000		300,000
S572 Senior Certified Teacher (BPS-16)	3	3	150,000		1,500,000
S573 Senior Arabic Teacher (BPS-16)	1	1	450,000		450,000
S574 Senior TheologyTeacher (BPS-16)	1	1	450,000		450,000
S575 Senior Drawing Master (BPS-16)	1	1	450,000		450,000
S576 Senior Physical education Teacher (BPS-16)	1	1	450,000		450,000
S579 Secondary School Teacher (BPS-16)	4	4	1,600,000		1,600,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>13</b>	<u>3,400,000</u>	<u>4,339,570</u>	<u>3,120,000</u>
A01151 Total Basic Pay Other Staff	12	13	<u>3,400,000</u>	<u>4,339,570</u>	<u>3,120,000</u>
S577 Senior Qari (BPS-15)	1	1	400,000		400,000
S035 Senior Clerk (BPS-14)	1	1	450,000		450,000
Q001 Qari (BPS-12)	1	1	300,000		300,000
J013 Junior Clerk (BPS-11)	1	1	300,000		300,000
L001 Laboratory Assistant (BPS-07)	1	1	250,000		250,000
B006 Behishti (BPS-03)		1	200,000		120,000
C057 Chowkidar (BPS-03)	2	2	400,000		300,000
L002 Laboratory Attendant (BPS-03)	2	2	400,000		400,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>092101</b>	<b>SECONDARY EDUCATION</b>								
<b>PA6019</b>	<b>Govt High School Battera</b>								
N005	Naib Qasid	(BPS-03)	2	2	500,000	400,000			
S162	Sweeper	(BPS-03)	1	1	200,000	200,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,798,700</u></b>			<b><u>9,970,250</u></b>		<b><u>9,965,240</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,340,790</u></b>			<b><u>9,403,800</u></b>		<b><u>9,398,790</u></b>	
A01202	House Rent Allowance				857,860	914,130	915,000		
A01203	Conveyance Allowance				871,860	902,330	903,000		
A01207	Washing Allowance				73,500	72,000	72,000		
A01208	Dress Allowance				73,500	72,000	72,000		
A0120D	Integrated Allowance				14,400	14,400	7,200		
A01217	Medical Allowance				412,900	418,940	420,000		
A01233	Unattractive Area Allowance				414,330	540,430	540,000		
001	Unattractive area allowance				414,330	540,430	540,000		
A0124H	Special Allowance-2021				300,000	42,000	42,000		
A0124L	Weather Allowance				96,600	77,280	77,300		
A0124N	Disparity Reduction Allowance 2022- 15%				1,112,920	1,143,330	1,143,330		
A0124R	Adhoc Relief Allowance 2022				1,112,920	1,143,330	1,143,330		
A0124X	Adhoc Relief Allowance 2023					4,063,630	4,063,630		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>457,910</u></b>			<b><u>566,450</u></b>		<b><u>566,450</u></b>	
A01289	Teaching Allowance				457,910	566,450	566,450		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,000</u></b>			<b><u>775,000</u></b>		<b><u>160,000</u></b>	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>			<b><u>600,000</u></b>		<b><u>80,000</u></b>	
A03805	Travelling Allowance				80,000	600,000	80,000		
001	Travelling Allowance				80,000	600,000	80,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>			<b><u>175,000</u></b>		<b><u>80,000</u></b>	
A03901	Stationery				40,000	50,000	40,000		
001	Stationery Charges				40,000	50,000	40,000		
A03970	Others				40,000	125,000	40,000		

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6019</b>	<b>Govt High School Battera</b>				
001 Others			40,000	125,000	40,000
<b>Govt High School Battera</b>			<b>15,608,700</b>	<b>22,711,320</b>	<b>20,745,240</b>

**PA21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>PA6020</b>	<b>Govt High School Kharo Gaddar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,375,340</u></b>	<b><u>16,654,560</u></b>	<b><u>18,426,210</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,530,000</u></b>	<b><u>8,978,350</u></b>	<b><u>10,750,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,030,000</u></b>	<b><u>6,720,170</u></b>	<b><u>7,530,000</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,030,000</u>	<u>6,720,170</u>	<u>7,530,000</u>
H029	Head Master (BPS-17)	1	1	130,000		250,000
S572	Senior Certified Teacher (BPS-16)	1	1	500,000		500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000		550,000
S574	Senior TheologyTeacher (BPS-16)	1	1	300,000		450,000
S575	Senior Drawing Master (BPS-16)	1	1	300,000		600,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000		680,000
S579	Secondary School Teacher (BPS-16)	4	4	1,000,000		4,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,500,000</u></b>	<b><u>2,258,180</u></b>	<b><u>3,220,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>2,500,000</u>	<u>2,258,180</u>	<u>3,220,000</u>
C020	Certificated Teacher (BPS-15)	1	1	450,000		520,000
Q001	Qari (BPS-12)	1	1	450,000		550,000
J013	Junior Clerk (BPS-11)	1	1	400,000		500,000
C057	Chowkidar (BPS-03)	1	1	300,000		350,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		400,000
N005	Naib Qasid (BPS-03)	1	1	300,000		450,000
S162	Sweeper (BPS-03)	1	1	300,000		450,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,845,340</u></b>	<b><u>7,676,210</u></b>	<b><u>7,676,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,366,040</u></b>	<b><u>7,189,900</u></b>	<b><u>7,189,900</u></b>
A01202	House Rent Allowance			654,890	658,510	658,510
A01203	Conveyance Allowance			747,790	744,700	744,700

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6020</b>	<b>Govt High School Kharo Gaddar</b>				
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		282,380	289,800	289,800
A0121T	Adhoc Relief Allowance 2013		109,740	143,470	143,470
A0122C	Adhoc Relief Allowance - 2015		54,630	76,290	76,290
A01233	Unattractive Area Allowance		<u>404,890</u>	<u>403,760</u>	<u>403,760</u>
001	Unattractive area allowance		404,890	403,760	403,760
A0124H	Special Allowance-2021		200,000	42,000	42,000
A0124L	Weather Allowance		55,200	36,800	36,800
A0124N	Disparity Reduction Allowance 2022- 15%		862,910	820,780	820,780
A0124R	Adhoc Relief Allowance 2022		892,810	825,360	825,360
A0124X	Adhoc Relief Allowance 2023			3,047,630	3,047,630
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>479,300</b></u>	<u><b>486,310</b></u>	<u><b>486,310</b></u>
A01289	Teaching Allowance		479,300	486,310	486,310
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>160,000</b></u>	<u><b>300,000</b></u>	<u><b>170,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>200,000</b></u>	<u><b>80,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	200,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>90,000</b></u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery Charges		40,000	50,000	45,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Others		40,000	50,000	45,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>540,000</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>540,000</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>540,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6020</b>	<b>Govt High School Kharo Gaddar</b>				
001	Superannuation Encashment of L.P.R			540,000	
<b>Govt High School Kharo Gaddar</b>			<b>10,535,340</b>	<b>17,494,560</b>	<b>18,596,210</b>

**PA21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>PA6021</b>	<b>Govt Girls High School Battera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,980,080</u></b>	<b><u>15,552,840</u></b>	<b><u>18,602,730</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,600,000</u></b>	<b><u>8,451,490</u></b>	<b><u>11,450,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>4,600,000</u></b>	<b><u>4,835,450</u></b>	<b><u>8,650,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>4,600,000</u>	<u>4,835,450</u>	<u>8,650,000</u>
H031	Headmistress (BPS-17)	1	1	350,000		400,000
S572	Senior Certified Teacher (BPS-16)	2	2	800,000		1,000,000
S573	Senior Arabic Teacher (BPS-16)	1	1	500,000		800,000
S574	Senior Theology Teacher (BPS-16)	1	1	450,000		800,000
S575	Senior Drawing Master (BPS-16)	1	1	450,000		800,000
S576	Senior Physical education Teacher (BPS-16)	1	1	450,000		850,000
S579	Secondary School Teacher (BPS-16)	5	5	1,600,000		4,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,000,000</u></b>	<b><u>3,616,040</u></b>	<b><u>2,800,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,000,000</u>	<u>3,616,040</u>	<u>2,800,000</u>
C020	Certificated Teacher (BPS-15)	2	2	600,000		100,000
Q001	Qari (BPS-12)	1	1	300,000		500,000
J013	Junior Clerk (BPS-11)	1	1	300,000		500,000
C057	Chowkidar (BPS-03)	1	1	200,000		400,000
L002	Laboratory Attendant (BPS-03)	1	1	200,000		400,000
N005	Naib Qasid (BPS-03)	1	1	200,000		500,000
S162	Sweeper (BPS-03)	1	1	200,000		400,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,380,080</u></b>	<b><u>7,101,350</u></b>	<b><u>7,152,730</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,030,800</u></b>	<b><u>6,542,170</u></b>	<b><u>6,593,550</u></b>
A01202	House Rent Allowance			482,350	733,240	735,000
A01203	Conveyance Allowance			517,580	808,900	800,900

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6021</b>	<b>Govt Girls High School Battera</b>				
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		7,200	7,200	7,200
A01217	Medical Allowance		214,690	342,910	400,000
A0121T	Adhoc Relief Allowance 2013		50,160	76,270	76,200
A0122C	Adhoc Relief Allowance - 2015		34,470	52,490	52,490
A01233	Unattractive Area Allowance		<u>284,250</u>	<u>432,720</u>	<u>432,320</u>
001	Unattractive area allowance		284,250	432,720	432,320
A01239	Special allowance		<u>76,800</u>	<u>134,250</u>	<u>134,250</u>
001	Special Allowance		76,800	134,250	134,250
A0124H	Special Allowance-2021		200,000	42,000	43,000
A0124L	Weather Allowance		41,400	33,120	33,120
A0124N	Disparity Reduction Allowance 2022- 15%		524,950	757,650	757,650
A0124R	Adhoc Relief Allowance 2022		524,950	753,570	753,570
A0124X	Adhoc Relief Allowance 2023			2,295,850	2,295,850
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>349,280</u></b>	<b><u>559,180</u></b>	<b><u>559,180</u></b>
A01289	Teaching Allowance		349,280	559,180	559,180
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,000</u></b>	<b><u>290,000</u></b>	<b><u>170,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>180,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	180,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>110,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery Charges		40,000	50,000	45,000
A03970	Others		<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001	Others		40,000	60,000	45,000
<b>Govt Girls High School Battera</b>			<b>10,140,080</b>	<b>15,842,840</b>	<b>18,772,730</b>

**PA21C16 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>PA6022 Govt High School Kuz Sharyal</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,701,950</u></b>	<b><u>11,350,280</u></b>	<b><u>15,911,390</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,050,100</u></b>	<b><u>6,046,890</u></b>	<b><u>10,550,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,800,000</u></b>	<b><u>4,458,760</u></b>	<b><u>8,150,000</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>4,800,000</u>	<u>4,458,760</u>	<u>8,150,000</u>
H029 Head Master (BPS-17)	1	1	350,000		450,000
S572 Senior Certified Teacher (BPS-16)	2	2	800,000		1,000,000
S573 Senior Arabic Teacher (BPS-16)	1	1	450,000		550,000
S574 Senior TheologyTeacher (BPS-16)	1	1	350,000		550,000
S575 Senior Drawing Master (BPS-16)	1	1	450,000		550,000
S576 Senior Physical education Teacher (BPS-16)	1	1	400,000		550,000
S579 Secondary School Teacher (BPS-16)	4	4	2,000,000		4,500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,250,100</u></b>	<b><u>1,588,130</u></b>	<b><u>2,400,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,250,100</u>	<u>1,588,130</u>	<u>2,400,000</u>
Q001 Qari (BPS-15)	1	1	350,000		550,000
J013 Junior Clerk (BPS-11)	1	1	300,000		450,000
C057 Chowkidar (BPS-03)	1	1	200,000		350,000
L002 Laboratory Attendant (BPS-03)	1	1	100		350,000
N005 Naib Qasid (BPS-03)	1	1	200,000		350,000
S162 Sweeper (BPS-03)	1	1	200,000		350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,651,850</u></b>	<b><u>5,303,390</u></b>	<b><u>5,361,390</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,380,570</u></b>	<b><u>4,912,720</u></b>	<b><u>4,970,720</u></b>
A01202 House Rent Allowance			377,150	504,490	504,490
A01203 Conveyance Allowance			413,530	556,910	556,910
A01207 Washing Allowance			24,000	24,000	24,000

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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

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

**PA6022 Govt High School Kuz Sharyal**

A01208	Dress Allowance		24,000	24,000	24,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		166,590	213,150	213,150
A0121T	Adhoc Relief Allowance 2013		47,990	61,810	61,810
A0122C	Adhoc Relief Allowance - 2015		30,560	39,720	39,720
A01233	Unattractive Area Allowance		<u>217,500</u>	<u>307,450</u>	<u>360,450</u>
001	Unattractive area allowance		217,500	307,450	360,450
A0124H	Special Allowance-2021		200,000		5,000
A0124L	Weather Allowance		41,400	27,600	27,600
A0124N	Disparity Reduction Allowance 2022- 15%		408,640	551,420	551,420
A0124R	Adhoc Relief Allowance 2022		407,610	550,330	550,330
A0124X	Adhoc Relief Allowance 2023			2,030,240	2,030,240
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>271,280</u></b>	<b><u>390,670</u></b>	<b><u>390,670</u></b>
A01289	Teaching Allowance		271,280	390,670	390,670
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,000</u></b>	<b><u>190,000</u></b>	<b><u>180,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		80,000	90,000	90,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery Charges		40,000	50,000	45,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Others		40,000	50,000	45,000

**Govt High School Kuz Sharyal**

**8,861,950**

**11,540,280**

**16,091,390**

**PA21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>PA6023</b>	<b>Govt High School Kuz Paro</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,737,700</u></b>	<b><u>12,638,750</u></b>	<b><u>17,113,310</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>5,650,100</u></b>	<b><u>6,915,410</u></b>	<b><u>11,400,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3,950,000</u></b>	<b><u>5,174,450</u></b>	<b><u>8,550,000</u></b>	
A01101	Total Basic Pay Of Officer		<u>3,950,000</u>	<u>5,174,450</u>	<u>8,550,000</u>	
H029	Head Master	(BPS-17)	1	1	350,000	800,000
S572	Senior Certified Teacher	(BPS-16)	1	1	400,000	650,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	400,000	650,000
S574	Senior Theology Teacher	(BPS-16)	1	1	400,000	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	1,500,000	4,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,700,100</u></b>	<b><u>1,740,960</u></b>	<b><u>2,850,000</u></b>	
A01151	Total Basic Pay Other Staff		<u>1,700,100</u>	<u>1,740,960</u>	<u>2,850,000</u>	
C020	Certificated Teacher	(BPS-15)	1	1	400,000	550,000
Q001	Qari	(BPS-12)	1	1	350,000	450,000
J013	Junior Clerk	(BPS-11)	1	1	350,000	450,000
C057	Chowkidar	(BPS-03)	1	1	100	350,000
L002	Laboratory Attendant	(BPS-03)	1	1	200,000	350,000
N005	Naib Qasid	(BPS-03)	1	1	200,000	350,000
S162	Sweeper	(BPS-03)	1	1	200,000	350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,087,600</u></b>	<b><u>5,723,340</u></b>	<b><u>5,713,310</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,807,300</u></b>	<b><u>5,387,300</u></b>	<b><u>5,377,310</u></b>	
A01202	House Rent Allowance		438,470	499,290	499,290	
A01203	Conveyance Allowance		428,520	556,220	556,230	

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6023</b>	<b>Govt High School Kuz Paro</b>				
A01207	Washing Allowance		48,000	48,000	43,000
A01208	Dress Allowance		48,000	48,000	43,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		196,570	237,060	237,060
A0121T	Adhoc Relief Allowance 2013		45,460	62,830	62,830
A01233	Unattractive Area Allowance		<u>268,740</u>	<u>303,240</u>	<u>303,240</u>
001	Unattractive area allowance		268,740	303,240	303,240
A0124H	Special Allowance-2021		250,000	42,000	42,000
A0124L	Weather Allowance		55,200	44,160	44,160
A0124N	Disparity Reduction Allowance 2022- 15%		499,950	648,260	648,260
A0124R	Adhoc Relief Allowance 2022		499,590	644,980	644,980
A0124X	Adhoc Relief Allowance 2023			2,224,460	2,224,460
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>280,300</b></u>	<u><b>336,040</b></u>	<u><b>336,000</b></u>
A01289	Teaching Allowance		280,300	336,040	336,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>160,000</b></u>	<u><b>190,000</b></u>	<u><b>180,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>90,000</b></u>	<u><b>90,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001	Travelling Allowance		80,000	90,000	90,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>90,000</b></u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Stationery Charges		40,000	50,000	45,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Others		40,000	50,000	45,000
<b>Govt High School Kuz Paro</b>			<b>8,897,700</b>	<b>12,828,750</b>	<b>17,293,310</b>

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6024</b>	<b>Govt Higher Secondary School Koali</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,182,110</u></b>	<b><u>15,006,470</u></b>	<b><u>22,014,870</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>9,050,000</u></b>	<b><u>14,500,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>23</b>	<b>23</b>	<b><u>6,050,000</u></b>	<b><u>9,800,000</u></b>
A01101	Total Basic Pay Of Officer	23	23	<u>6,050,000</u>	<u>9,800,000</u>
P070	Principal (BPS-18)	1	1	350,000	800,000
D072	Director Of Physical Education (BPS-17)	1	1	350,000	800,000
S144	Subject Specialist (BPS-17)	11	11	1,500,000	1,000,000
S572	Senior Certified Teacher (BPS-16)	2	2	750,000	1,500,000
S573	Senior Arabic Teacher (BPS-16)	1	1	400,000	800,000
S574	Senior TheologyTeacher (BPS-16)	1	1	400,000	800,000
S575	Senior Drawing Master (BPS-16)	1	1	400,000	800,000
S576	Senior Physical education Teacher (BPS-16)	1	1	400,000	800,000
S579	Secondary School Teacher (BPS-16)	4	4	1,500,000	2,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,000,000</u></b>	<b><u>4,700,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,000,000</u>	<u>4,700,000</u>
S035	Senior Clerk (BPS-14)	1	1	350,000	650,000
Q001	Qari (BPS-12)	1	1	400,000	550,000
J013	Junior Clerk (BPS-11)	1	1	350,000	550,000
L001	Laboratory Assistant (BPS-07)	1	1	200,000	450,000
C057	Chowkidar (BPS-03)	2	2	500,000	600,000
L002	Laboratory Attendant (BPS-03)	2	2	500,000	750,000
N005	Naib Qasid (BPS-03)	2	2	500,000	800,000
S162	Sweeper (BPS-03)	1	1	200,000	350,000



**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6024</b>	<b>Govt Higher Secondary School Koali</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,132,110</u></b>	<b><u>7,220,880</u></b>	<b><u>7,514,870</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,614,470</u></b>	<b><u>6,850,880</u></b>	<b><u>7,144,870</u></b>
A01202	House Rent Allowance		748,350	671,720	670,720
A01203	Conveyance Allowance		824,710	730,250	720,250
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		339,750	315,000	315,000
A0121T	Adhoc Relief Allowance 2013		100,370	100,010	200,000
A0122C	Adhoc Relief Allowance - 2015		49,580	49,400	49,400
A01233	Unattractive Area Allowance		<u>464,120</u>	<u>417,000</u>	<u>420,000</u>
001	Unattractive area allowance		464,120	417,000	420,000
A0124H	Special Allowance-2021		300,000	126,000	226,000
A0124L	Weather Allowance		69,000	136,320	236,320
A0124N	Disparity Reduction Allowance 2022- 15%		781,860	728,970	728,970
A0124R	Adhoc Relief Allowance 2022		749,530	733,510	735,510
A0124X	Adhoc Relief Allowance 2023			2,655,500	2,655,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>517,640</u></b>	<b><u>370,000</u></b>	<b><u>370,000</u></b>
A01289	Teaching Allowance		517,640	370,000	370,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>160,000</u></b>	<b><u>860,000</u></b>	<b><u>190,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>690,000</u></b>	<b><u>90,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>690,000</u>	<u>90,000</u>
001	Travelling Allowance		80,000	690,000	90,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>170,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	50,000	50,000
A03970	Others		<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
001	Others		40,000	120,000	50,000

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6024</b>	<b>Govt Higher Secondary School Koali</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>229,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>229,000</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>229,000</u>	
001	Superannuation Encashment of L.P.R			229,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
<b>Govt Higher Secondary School Koali</b>			<b>14,342,110</b>	<b>16,695,470</b>	<b>22,204,870</b>

**PA21C16 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>PA6031</b>	<b>Govt. Middle Schools(Male) Kolai Palas</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>84,814,440</b>	<b>105,697,700</b>	<b>99,720,620</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>169</b>	<b>169</b>	<b>54,000,000</b>	<b>57,458,120</b>	<b>50,000,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b>9,000,000</b>	<b>13,305,230</b>	<b>10,000,000</b>
A01101	Total Basic Pay Of Officer	19	19	9,000,000	13,305,230	10,000,000
S579	Secondary School Teacher (BPS-16)	19	19	9,000,000		10,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>150</b>	<b>150</b>	<b>45,000,000</b>	<b>44,152,890</b>	<b>40,000,000</b>
A01151	Total Basic Pay Other Staff	150	150	45,000,000	44,152,890	40,000,000
A047	Arabic Teacher (BPS-15)	19	19	4,000,000		5,000,000
C020	Certificated Teacher (BPS-15)	38	38	10,000,000		10,000,000
D106	Drawing Master (BPS-15)	19	19	9,000,000		8,000,000
P030	Physical Education Teacher (BPS-15)	19	19	8,000,000		10,000,000
T023	Theology Teacher (BPS-15)	17	17	6,000,000		1,500,000
N005	Naib Qasid (BPS-03)	19	19	4,000,000		5,000,000
S162	Sweeper (BPS-03)	19	19	4,000,000		500,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>30,814,440</b>	<b>48,239,580</b>	<b>49,720,620</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>27,169,560</b>	<b>44,362,730</b>	<b>45,843,770</b>
A01202	House Rent Allowance			4,877,010	5,053,910	5,050,900
A01203	Conveyance Allowance			4,378,340	4,521,020	4,500,000
A01207	Washing Allowance			312,000	303,600	300,000
A01208	Dress Allowance			312,000	303,600	300,000
A0120D	Integrated Allowance			156,600	146,160	146,000
A01217	Medical Allowance			2,280,760	2,437,010	2,437,010
A0121T	Adhoc Relief Allowance 2013			456,650	434,590	434,590
A0122C	Adhoc Relief Allowance - 2015			310,820	295,990	306,090
A01233	Unattractive Area Allowance			<u>2,484,080</u>	<u>2,533,470</u>	<u>2,533,470</u>
001	Unattractive area allowance			2,484,080	2,533,470	2,533,470

**PA21C16 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>PA6031</b>	<b>Govt. Middle Schools(Male) Kolai Palas</b>				
A0124H	Special Allowance-2021				500,000
A0124L	Weather Allowance		469,200	303,600	306,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,803,060	5,401,840	5,401,840
A0124R	Adhoc Relief Allowance 2022		5,329,040	5,389,270	5,389,270
A0124X	Adhoc Relief Allowance 2023			17,238,670	18,238,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,644,880</u></b>	<b><u>3,876,850</u></b>	<b><u>3,876,850</u></b>
A01289	Teaching Allowance		3,644,880	3,876,850	3,876,850
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>80,000</u></b>	<b><u>40,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance			<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance			80,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>950,000</u></b>	<b><u>2,500,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>950,000</u></b>	<b><u>2,500,000</u></b>
A04114	Superannuation Encashment of L.P.R			<u>950,000</u>	<u>2,500,000</u>
001	Superannuation Encashment of L.P.R			950,000	2,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
<b>Govt. Middle Schools(Male) Kolai Palas</b>			<b>84,814,440</b>	<b>107,927,700</b>	<b>102,260,620</b>

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PA6008</b>	<b>District Education Officer(Female) Kolai Pallas Kohistan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,555,730</u></b>	<b><u>7,140,800</u></b>	<b><u>12,540,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>6,100,000</u></b>	<b><u>8,050,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,800,000</u></b>	<b><u>5,150,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,800,000</u>	<u>5,150,000</u>
D084	District Education Officer (BPS-19)	1	1	1,500,000	2,000,000
D042	Deputy District Education Officer (BPS-18)	1	1	800,000	1,200,000
S166	Superintendent (BPS-17)	1	1	350,000	450,000
A057	Assistant (BPS-16)	1	1	600,000	800,000
C082	Computer Operator (BPS-16)	1	1	550,000	700,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,300,000</u></b>	<b><u>2,900,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,300,000</u>	<u>2,900,000</u>
S035	Senior Clerk (BPS-14)	1	1	350,000	450,000
J013	Junior Clerk (BPS-11)	1	1	400,000	450,000
D112	Driver (BPS-06)	1	1	350,000	350,000
C057	Chowkidar (BPS-03)	2	2	500,000	800,000
N005	Naib Qasid (BPS-03)	2	2	500,000	500,000
S162	Sweeper (BPS-03)	1	1	200,000	350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,455,730</u></b>	<b><u>3,230,080</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,455,730</u></b>	<b><u>3,230,080</u></b>
A01202	House Rent Allowance			234,980	450,000
A01203	Conveyance Allowance			111,410	128,540
A01217	Medical Allowance			73,250	137,800
A0121T	Adhoc Relief Allowance 2013			29,290	509,000
A0122C	Adhoc Relief Allowance - 2015			19,900	30,160

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PA6008</b>	<b>District Education Officer(Female) Kolai Pallas Kohistan</b>				
A01233	Unattractive Area Allowance		<u>99,000</u>	<u>162,000</u>	<u>200,000</u>
001	Unattractive area allowance		99,000	162,000	200,000
A0124H	Special Allowance-2021		400,000	448,500	505,000
A0124N	Disparity Reduction Allowance 2022- 15%		243,950	351,950	550,000
A0124R	Adhoc Relief Allowance 2022		243,950	351,950	450,000
A0124X	Adhoc Relief Allowance 2023			1,223,980	1,530,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,430,000</u></b>	<b><u>5,840,000</u></b>	<b><u>4,225,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>120,000</u></b>	<b><u>60,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		20,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		100,000	50,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>700,000</u></b>	<b><u>915,000</u></b>	<b><u>5,000</u></b>
A03402	Rent for Office Building		700,000	915,000	5,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>225,000</u></b>	
A03603	Registration			225,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,200,000</u></b>	<b><u>3,300,000</u></b>	<b><u>2,780,000</u></b>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,700,000</u>	<u>1,300,000</u>
001	Travelling Allowance		1,200,000	1,700,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,600,000</u>	<u>1,300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000		1,300,000
002	POL Charges			1,600,000	

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PA6008</b>	<b>District Education Officer(Female) Kolai Pallas Kohistan</b>				
A03808	Conveyance Charges				<u>180,000</u>
001	Conveyance Charges				180,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>1,360,000</b></u>	<u><b>1,290,000</b></u>	<u><b>1,320,000</b></u>
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery Charges		150,000	200,000	150,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Printing and publication		100,000	100,000	80,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>130,000</u>	<u>80,000</u>
001	Advertising and Publicity		100,000	130,000	80,000
A03970	Others		<u>1,000,000</u>	<u>850,000</u>	<u>1,000,000</u>
001	Others		200,000	850,000	200,000
093	Classroom Consumables		800,000	850,000	800,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>280,000</b></u>	<u><b>450,000</b></u>	<u><b>300,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>200,000</b></u>	<u><b>250,000</b></u>	<u><b>200,000</b></u>
A09203	I.T. Equipment		200,000	250,000	200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>80,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
A09701	Furniture and Fixtures		<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture & Fixture		80,000	200,000	100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,300,000</b></u>	<u><b>1,280,000</b></u>	<u><b>1,180,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>150,000</b></u>	<u><b>200,000</b></u>	<u><b>120,000</b></u>
A13001	Transport		<u>150,000</u>	<u>200,000</u>	<u>120,000</u>
001	Transport		150,000	200,000	120,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>200,000</b></u>	<u><b>80,000</b></u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PA6008</b>	<b>District Education Officer(Female) Kolai Pallas Kohistan</b>				
A13101	Machinery and Equipment		<u>100,000</u>	<u>200,000</u>	<u>80,000</u>
001	Machinery and Equipment		100,000	200,000	80,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>150,000</u></b>	<b><u>180,000</u></b>	<b><u>80,000</u></b>
A13201	Furniture and Fixture		150,000	180,000	80,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>900,000</u></b>	<b><u>700,000</u></b>	<b><u>900,000</u></b>
A13303	Other Buildings		<u>900,000</u>	<u>700,000</u>	<u>900,000</u>
001	Other Buildings.		900,000	700,000	900,000
<b>District Education Officer(Female) Kolai Pallas Kohistan</b>			<b>13,565,730</b>	<b>14,710,800</b>	<b>18,245,500</b>



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PA6007</b>	<b>District Education Officer Male Kolai Pallas</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,668,740</u></b>	<b><u>9,712,080</u></b>	<b><u>12,286,850</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>6,850,000</u></b>	<b><u>7,350,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,600,000</u></b>	<b><u>4,800,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>4,600,000</u>	<u>4,800,000</u>
D084	District Education Officer (BPS-19)	1		1,500,000	
D042	Deputy District Education Officer (BPS-18)		1		1,200,000
D042	Deputy District Education Officer (BPS-17)	1		1,000,000	
D084	District Education Officer (BPS-17)		1		1,500,000
S166	Superintendent (BPS-17)	1	1	800,000	800,000
A057	Assistant (BPS-16)	1	1	800,000	800,000
C082	Computer Operator (BPS-16)	1	1	500,000	500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,250,000</u></b>	<b><u>2,550,000</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,250,000</u>	<u>2,550,000</u>
S035	Senior Clerk (BPS-14)	1	1	300,000	300,000
J013	Junior Clerk (BPS-11)	1	1	400,000	450,000
D112	Driver (BPS-06)	1	1	350,000	400,000
C057	Chowkidar (BPS-03)	2	2	500,000	500,000
N005	Naib Qasid (BPS-03)	2	2	500,000	600,000
S162	Sweeper (BPS-03)	1	1	200,000	300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,818,740</u></b>	<b><u>4,395,380</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,818,740</u></b>	<b><u>4,395,380</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PA6007</b>	<b>District Education Officer Male Kolai Pallas</b>				
A01202	House Rent Allowance		446,450	435,260	435,260
A01203	Conveyance Allowance		175,150	190,660	200,000
A01207	Washing Allowance		28,500	34,800	5,000
A01208	Dress Allowance		28,500	34,800	6,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance		179,830	186,660	186,660
A0121T	Adhoc Relief Allowance 2013		72,380	64,600	64,600
A01224	Entertainment Allowance		7,500	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		45,210	39,890	39,890
A01233	Unattractive Area Allowance		<u>201,750</u>	<u>214,200</u>	<u>214,200</u>
001	Unattractive area allowance		201,750	214,200	214,200
A0124H	Special Allowance-2021		500,000	340,990	450,000
A0124L	Weather Allowance		27,600	173,280	250,000
A0124N	Disparity Reduction Allowance 2022- 15%		600,170	506,780	606,780
A0124R	Adhoc Relief Allowance 2022		505,700	506,780	606,780
A0124X	Adhoc Relief Allowance 2023			1,660,680	1,860,680
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,640,000</u></b>	<b><u>6,891,000</u></b>	<b><u>5,925,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		50,000	80,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>760,000</u></b>	<b><u>858,000</u></b>	<b><u>5,000</u></b>
A03402	Rent for Office Building		760,000	858,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,125,000</u></b>	<b><u>3,575,000</u></b>	<b><u>3,225,000</u></b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PA6007</b>	<b>District Education Officer Male Kolai Pallas</b>				
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,900,000</u>	<u>1,700,000</u>
001	Travelling Allowance		1,700,000	1,900,000	1,700,000
A03806	Transportation of Goods		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods		25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,400,000</u>	<u>1,650,000</u>	<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,400,000	1,650,000	1,500,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>2,575,000</b></u>	<u><b>2,248,000</b></u>	<u><b>2,515,000</b></u>
A03901	Stationery		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Stationery Charges		250,000	300,000	250,000
A03902	Printing and Publication		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Printing and publication		60,000	90,000	60,000
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>293,000</u>	<u>100,000</u>
001	Advertising and Publicity		150,000	293,000	100,000
A03917	Law Charges		50,000	50,000	50,000
A03970	Others		<u>2,045,000</u>	<u>1,495,000</u>	<u>2,045,000</u>
001	Others		250,000	400,000	250,000
093	Classroom Consumables		1,795,000	1,095,000	1,795,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>340,000</b></u>	<u><b>500,000</b></u>	<u><b>340,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100,000</b></u>	<u><b>200,000</b></u>	<u><b>100,000</b></u>
A09203	I.T. Equipment		100,000	200,000	100,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>120,000</b></u>	<u><b>150,000</b></u>	<u><b>120,000</b></u>
A09601	Plant and Machinery		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Plant and Machinery		120,000	150,000	120,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>120,000</b></u>	<u><b>150,000</b></u>	<u><b>120,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PA6007</b>	<b>District Education Officer Male Kolai Pallas</b>				
A09701	Furniture and Fixtures		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Furniture & Fixture		120,000	150,000	120,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,888,000</u></b>	<b><u>1,378,000</u></b>	<b><u>2,022,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>10,000</u></b>	<b><u>250,000</u></b>	<b><u>80,000</u></b>
A13001	Transport		<u>10,000</u>	<u>250,000</u>	<u>80,000</u>
001	Transport		10,000	250,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	100,000	60,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,828,000</u></b>	<b><u>1,028,000</u></b>	<b><u>1,882,000</u></b>
A13303	Other Buildings		<u>1,828,000</u>	<u>1,028,000</u>	<u>1,882,000</u>
001	Other Buildings.			1,028,000	
009	Petty Repair		1,828,000		1,882,000
<b>District Education Officer Male Kolai Pallas</b>			<b>18,536,740</b>	<b>18,481,080</b>	<b>20,573,850</b>

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KOLAI PALLAS KOHITSA	11	4,158,430	3,067,750	5,613,850	490,000	6,103,850
Kolai Pallas Kohista	69	13,183,560	6,556,120	24,981,550	1,080,000	26,061,550
<b>TOTAL</b>	<b>80</b>	<b>17,341,990</b>	<b>9,623,870</b>	<b>30,595,400</b>	<b>1,570,000</b>	<b>32,165,400</b>

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>32,165,400</b>
<b>Voted:</b>		<b>32,165,400</b>
<b>Total:</b>		<b>32,165,400</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTH ADM & REG	17,341,990	9,623,870	32,165,400
<b>TOTAL</b>	<b>17,341,990</b>	<b>9,623,870</b>	<b>32,165,400</b>

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**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PA6029	Assistant Director LG & RD Kolai Pallas Kohistan	13,183,560	6,556,120	26,061,550
PA6050	Assistant Director LG and RDD Tehsil Battaira Kolai Pallas	4,158,430	3,067,750	6,103,850
<b>TOTAL</b>		<b>17,341,990</b>	<b>9,623,870</b>	<b>32,165,400</b>

PA21C22 (17)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>15,376,990</u></b>	<b><u>7,303,870</u></b>	<b><u>30,595,400</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>11,880,100</u></b>	<b><u>3,818,910</u></b>	<b><u>26,031,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3,880,100</u></b>	<b><u>1,417,810</u></b>	<b><u>6,910,000</u></b>
A01101	Basic Pay Of Officer	3,880,100	1,417,810	6,910,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>8,000,000</u></b>	<b><u>2,401,100</u></b>	<b><u>19,121,000</u></b>
A01151	Basic Pay Other Staff	8,000,000	2,401,100	19,121,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>3,496,890</u></b>	<b><u>3,484,960</u></b>	<b><u>4,564,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>3,496,890</u></b>	<b><u>3,484,960</u></b>	<b><u>4,564,400</u></b>
A01202	House Rent Allowance	223,780	394,070	450,780
A01203	Conveyance Allowance	1,162,160	332,150	361,720
A01207	Washing Allowance	40,730	114,480	114,480
A01208	Dress Allowance	40,730	114,480	114,480
A0120D	Integrated Allowance	24,430	68,690	88,690
A01217	Medical Allowance	110,290	222,680	272,960
A0121T	Adhoc Relief Allowance 2013	22,710	19,020	19,000
A0122C	Adhoc Relief Allowance - 2015	15,200	12,820	12,820
A01233	Unattractive Area Allowance	109,860	252,720	273,000
A0124H	Special Allowance-2021	1,200,000	137,800	237,800
A0124L	Weather Allowance	41,400	46,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%	253,000	332,810	500,000
A0124R	Adhoc Relief Allowance 2022	252,600	332,810	650,000
A0124X	Adhoc Relief Allowance 2023		1,104,430	1,348,670
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,600,000</u></b>	<b><u>1,870,000</u></b>	<b><u>1,270,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>150,000</u></b>	<b><u>175,000</u></b>	<b><u>155,000</u></b>
A03201	Postage and Telegraph	20,000	20,000	25,000
A03202	Telephone and Trunk Call	130,000	155,000	130,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>	<b><u>25,000</u></b>
A03303	Electricity	20,000	20,000	25,000
A03305	POL fore Generator		80,000	



**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>5,000</u></b>
A03402	Rent for Office Building	400,000	400,000	5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>695,000</u></b>	<b><u>740,000</u></b>	<b><u>715,000</u></b>
A03805	Travelling Allowance	580,000	720,000	620,000
A03806	Transportation of Goods	15,000	20,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100,000		80,000
<b>A039</b>	<b>GENERAL</b>	<b><u>335,000</u></b>	<b><u>455,000</u></b>	<b><u>370,000</u></b>
A03901	Stationery	125,000	195,000	140,000
A03907	Advertising & Publicity	60,000	60,000	60,000
A03970	Others	150,000	200,000	170,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>365,000</u></b>	<b><u>450,000</u></b>	<b><u>300,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A09203	I.T. Equipment	70,000	100,000	70,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>	<b><u>115,000</u></b>
A09601	Plant and Machinery	120,000	150,000	115,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>175,000</u></b>	<b><u>200,000</u></b>	<b><u>115,000</u></b>
A09701	Furniture and Fixtures	175,000	200,000	115,000
<b>NET TOTAL</b>		<b>17,341,990</b>	<b>9,623,870</b>	<b>32,165,400</b>

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	8			8	2,150,000
06	2			2	870,000
09	44			44	10,000,000
11	11			11	4,400,000
12	4			4	1,151,000
14	1			1	550,000
16	6			6	3,200,000
17	2			2	1,710,000
18	2			2	2,000,000
<b>TOTAL</b>	<b>80</b>			<b>80</b>	<b>26,031,000</b>

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTH ADM & REG**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTH ADM &amp; REG</b>					
<b>PA6029 Assistant Director LG &amp; RD Kolai Pallas Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,618,560</u></b>	<b><u>4,786,120</u></b>	<b><u>24,981,550</u></b>
<b>A011 TOTAL PAY</b>	<b>69</b>	<b>69</b>	<b><u>8,610,000</u></b>	<b><u>2,484,170</u></b>	<b><u>22,180,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,130,000</u></b>	<b><u>1,067,810</u></b>	<b><u>5,660,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,130,000</u>	<u>1,067,810</u>	<u>5,660,000</u>
A716 AD Senior (BPS-18)	1	1	540,000		1,200,000
A722 Assistant Engineer Senior (BPS-18)	1	1	300,000		800,000
A079 Assistant Director (BPS-17)	1	1	540,000		860,000
A099 Assistant Engineer (BPS-17)	1	1	450,000		850,000
A057 Assistant (BPS-16)	1	1	450,000		850,000
C082 Computer Operator (BPS-16)	1	1	450,000		550,000
P085 Progress Officer (BPS-16)	1	1	400,000		550,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>62</b>	<b>62</b>	<b><u>5,480,000</u></b>	<b><u>1,416,360</u></b>	<b><u>16,520,000</u></b>
A01151 Total Basic Pay Other Staff	62	62	<u>5,480,000</u>	<u>1,416,360</u>	<u>16,520,000</u>
S152 Supervisor (BPS-14)	1	1	240,000		550,000
A715 Auto CAD Operator (BPS-12)	1	1	350,000		350,000
J013 Junior Clerk (BPS-11)	1	1	350,000		350,000
S136 Sub Engineer (BPS-11)	2	2	540,000		850,000
S687 Senior Village Secretary (BPS-11)	8	8	1,000,000		3,200,000
V012 Village Secretary (BPS-09)	44	44	600,000		10,000,000
D112 Driver (BPS-06)	1	1	300,000		420,000
C057 Chowkidar (BPS-03)	1	1	300,000		350,000
N005 Naib Qasid (BPS-03)	2	2	1,500,000		100,000
S162 Sweeper (BPS-03)	1	1	300,000		350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,008,560</u></b>	<b><u>2,301,950</u></b>	<b><u>2,801,550</u></b>

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTH ADM & REG**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTH ADM &amp; REG</b>					
<b>PA6029 Assistant Director LG &amp; RD Kolai Pallas Kohistan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,008,560</u></b>	<b><u>2,301,950</u></b>	<b><u>2,801,550</u></b>
A01202 House Rent Allowance			180,960	250,780	250,780
A01203 Conveyance Allowance			1,126,220	211,720	211,720
A01207 Washing Allowance			21,140	48,000	48,000
A01208 Dress Allowance			21,140	48,000	48,000
A0120D Integrated Allowance			12,680	28,800	48,800
A01217 Medical Allowance			80,900	122,960	122,960
A0121T Adhoc Relief Allowance 2013			22,710	19,020	19,000
A0122C Adhoc Relief Allowance - 2015			15,200	12,820	12,820
A01233 Unattractive Area Allowance			<u>80,470</u>	<u>153,000</u>	<u>153,000</u>
001 Unattractive area allowance			80,470	153,000	153,000
A0124H Special Allowance-2021			1,000,000	137,800	137,800
A0124N Disparity Reduction Allowance 2022- 15%			223,770	235,190	350,000
A0124R Adhoc Relief Allowance 2022			223,370	235,190	500,000
A0124X Adhoc Relief Allowance 2023				798,670	898,670
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,350,000</u></b>	<b><u>1,470,000</u></b>	<b><u>925,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>110,000</u></b>	<b><u>95,000</u></b>
A03201 Postage and Telegraph			15,000	10,000	15,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	100,000	80,000
<b>A033 TOTAL UTILITIES</b>				<b><u>80,000</u></b>	
A03305 POL fore Generator				80,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>5,000</u></b>
A03402 Rent for Office Building			400,000	400,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>615,000</u></b>	<b><u>520,000</u></b>	<b><u>595,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTH ADM & REG**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTH ADM &amp; REG</b>					
<b>PA6029 Assistant Director LG &amp; RD Kolai Pallas Kohistan</b>					
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	20,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		80,000
<b>A039 TOTAL GENERAL</b>			<u><b>240,000</b></u>	<u><b>360,000</b></u>	<u><b>230,000</b></u>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	150,000	80,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>90,000</u>
001 Others			100,000	150,000	90,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>215,000</b></u>	<u><b>300,000</b></u>	<u><b>155,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>70,000</b></u>	<u><b>100,000</b></u>	<u><b>70,000</b></u>
A09203 I.T. Equipment			70,000	100,000	70,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>70,000</b></u>	<u><b>100,000</b></u>	<u><b>60,000</b></u>
A09601 Plant and Machinery			<u>70,000</u>	<u>100,000</u>	<u>60,000</u>
001 Plant and Machinery			70,000	100,000	60,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>75,000</b></u>	<u><b>100,000</b></u>	<u><b>25,000</b></u>
A09701 Furniture and Fixtures			<u>75,000</u>	<u>100,000</u>	<u>25,000</u>
001 Furniture & Fixture			75,000	100,000	25,000
<b>Assistant Director LG &amp; RD Kolai Pallas Kohistan</b>			<b>13,183,560</b>	<b>6,556,120</b>	<b>26,061,550</b>

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTH ADM & REG**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTH ADM &amp; REG</b>					
<b>PA6050 Assistant Director LG and RDD Tehsil Battaira Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,758,430</u></b>	<b><u>2,517,750</u></b>	<b><u>5,613,850</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,270,100</u></b>	<b><u>1,334,740</u></b>	<b><u>3,851,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>750,100</u></b>	<b><u>350,000</u></b>	<b><u>1,250,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>750,100</u>	<u>350,000</u>	<u>1,250,000</u>
A005 Accountant (BPS-16)	1	1	350,000		450,000
C082 Computer Operator (BPS-16)	1	1	100		450,000
P085 Progress Officer (BPS-16)	1	1	400,000		350,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,520,000</u></b>	<b><u>984,740</u></b>	<b><u>2,601,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,520,000</u>	<u>984,740</u>	<u>2,601,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	350,000		350,000
J013 Junior Clerk (BPS-12)		1			450,000
S136 Sub Engineer (BPS-12)	1	1	350,000		1,000
J013 Junior Clerk (BPS-11)	1		350,000		
D112 Driver (BPS-06)	1	1	350,000		450,000
C057 Chowkidar (BPS-03)	2	2	520,000		650,000
N005 Naib Qasid (BPS-03)	1	1	300,000		350,000
S162 Sweeper (BPS-03)	1	1	300,000		350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>488,330</u></b>	<b><u>1,183,010</u></b>	<b><u>1,762,850</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>488,330</u></b>	<b><u>1,183,010</u></b>	<b><u>1,762,850</u></b>
A01202 House Rent Allowance			42,820	143,290	200,000
A01203 Conveyance Allowance			35,940	120,430	150,000
A01207 Washing Allowance			19,590	66,480	66,480
A01208 Dress Allowance			19,590	66,480	66,480
A0120D Integrated Allowance			11,750	39,890	39,890
A01217 Medical Allowance			29,390	99,720	150,000

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTH ADM & REG**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTH ADM &amp; REG</b>				
<b>PA6050</b>	<b>Assistant Director LG and RDD Tehsil Battaira Kolai Pallas</b>				
A01233	Unattractive Area Allowance		<u>29,390</u>	<u>99,720</u>	<u>120,000</u>
001	Unattractive area allowance		29,390	99,720	120,000
A0124H	Special Allowance-2021		200,000		100,000
A0124L	Weather Allowance		41,400	46,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%		29,230	97,620	150,000
A0124R	Adhoc Relief Allowance 2022		29,230	97,620	150,000
A0124X	Adhoc Relief Allowance 2023			305,760	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>250,000</b></u>	<u><b>400,000</b></u>	<u><b>345,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>65,000</b></u>	<u><b>60,000</b></u>
A03201	Postage and Telegraph		5,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	55,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Electricity		20,000	20,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>80,000</b></u>	<u><b>220,000</b></u>	<u><b>120,000</b></u>
A03805	Travelling Allowance		<u>80,000</u>	<u>220,000</u>	<u>120,000</u>
001	Travelling Allowance		80,000	220,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>95,000</b></u>	<u><b>95,000</b></u>	<u><b>140,000</b></u>
A03901	Stationery		<u>45,000</u>	<u>45,000</u>	<u>60,000</u>
001	Stationery Charges		45,000	45,000	60,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001	Others		50,000	50,000	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>145,000</b></u>

**PA21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTH ADM & REG**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTH ADM &amp; REG</b>					
<b>PA6050 Assistant Director LG and RDD Tehsil Battaira Kolai Pallas</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Plant and Machinery			50,000	50,000	55,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 Furniture & Fixture			100,000	100,000	90,000
<b>Assistant Director LG and RDD Tehsil Battaira Kolai Pallas</b>			<b>4,158,430</b>	<b>3,067,750</b>	<b>6,103,850</b>



**PA21C23 (18)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
KOLAI PALLAS	12	6,810,810	7,449,440	8,748,380	1,230,000	9,978,380
<b>TOTAL</b>	<b>12</b>	<b>6,810,810</b>	<b>7,449,440</b>	<b>8,748,380</b>	<b>1,230,000</b>	<b>9,978,380</b>

**PA21C23 (18)  
AGRICULTURE**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>9,978,380</u>
<b>Total:</b>	<u>9,978,380</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURE RESEARCH	6,810,810	7,449,440	9,978,380
<b>TOTAL</b>	<b>6,810,810</b>	<b>7,449,440</b>	<b>9,978,380</b>

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**PA21C23 (18)  
AGRICULTURE**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PA6035	District Officer Water Managment Kolai Pallas	6,810,810	7,449,440	9,978,380
<b>TOTAL</b>		<b>6,810,810</b>	<b>7,449,440</b>	<b>9,978,380</b>

**PA21C23 (18)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>5,470,810</u></b>	<b><u>5,344,440</u></b>	<b><u>8,748,380</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,990,100</u></b>	<b><u>2,756,400</u></b>	<b><u>5,151,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>950,000</u></b>	<b><u>1,552,320</u></b>	<b><u>1,600,000</u></b>
A01101	Basic Pay Of Officer	950,000	1,552,320	1,600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,040,100</u></b>	<b><u>1,204,080</u></b>	<b><u>3,551,000</u></b>
A01151	Basic Pay Other Staff	2,040,100	1,204,080	3,551,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>2,480,710</u></b>	<b><u>2,588,040</u></b>	<b><u>3,597,380</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>2,480,710</u></b>	<b><u>2,588,040</u></b>	<b><u>3,597,380</u></b>
A01202	House Rent Allowance	471,860	251,750	550,000
A01203	Conveyance Allowance	400,900	229,680	560,000
A01207	Washing Allowance	63,000	48,000	63,000
A01208	Dress Allowance	63,000	48,000	63,000
A0120D	Integrated Allowance	37,800	28,800	37,800
A01217	Medical Allowance	283,940	115,200	388,000
A0121T	Adhoc Relief Allowance 2013	36,090	30,880	36,090
A0122C	Adhoc Relief Allowance - 2015	24,300	20,950	25,000
A01233	Unattractive Area Allowance	269,500	151,200	350,000
A01239	Special allowance			200,000
A0124H	Special Allowance-2021	200,000	113,160	250,000
A0124L	Weather Allowance	96,600	66,240	96,600
A0124N	Disparity Reduction Allowance 2022- 15%	266,860	261,030	366,000
A0124R	Adhoc Relief Allowance 2022	266,860	261,030	266,890
A0124X	Adhoc Relief Allowance 2023		962,120	345,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>935,000</u></b>	<b><u>1,355,000</u></b>	<b><u>935,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph	5,000	5,000	30,000
A03202	Telephone and Trunk Call	30,000	25,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity	50,000	50,000	50,000

**PA21C23 (18)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>50,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03402	Rent for Office Building	50,000	5,000	5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling Allowance	300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	500,000	350,000
<b>A039</b>	<b>GENERAL</b>	<b><u>200,000</u></b>	<b><u>270,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery	100,000	120,000	100,000
A03970	Others	100,000	150,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>260,000</u></b>	<b><u>400,000</u></b>	<b><u>170,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>110,000</u></b>	<b><u>200,000</u></b>	<b><u>80,000</u></b>
A09203	I.T. Equipment	110,000	200,000	80,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>90,000</u></b>
A09701	Furniture and Fixtures	150,000	200,000	90,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>145,000</u></b>	<b><u>350,000</u></b>	<b><u>125,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>80,000</u></b>	<b><u>250,000</u></b>	<b><u>50,000</u></b>
A13001	Transport	80,000	250,000	50,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	50,000	80,000	50,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture	15,000	20,000	25,000
<b>NET TOTAL</b>		<b>6,810,810</b>	<b>7,449,440</b>	<b>9,978,380</b>

**PA21C23 (18)**  
**AGRICULTURE**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	5			5	2,050,000
12	4			4	1,501,000
16	2			2	750,000
17	1			1	850,000
<b>TOTAL</b>	<b>12</b>			<b>12</b>	<b>5,151,000</b>

**PA21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH</b>					
<b>PA6035 District Officer Water Managment Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,470,810</u></b>	<b><u>5,344,440</u></b>	<b><u>8,748,380</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>12</b>	<b><u>2,990,100</u></b>	<b><u>2,756,400</u></b>	<b><u>5,151,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>3</b>	<b><u>950,000</u></b>	<b><u>1,552,320</u></b>	<b><u>1,600,000</u></b>
A01101 Total Basic Pay Of Officer	4	3	<u>950,000</u>	<u>1,552,320</u>	<u>1,600,000</u>
W036 Water Management Officer (BPS-17)	2	1	500,000		850,000
A057 Assistant (BPS-16)	2	2	450,000		750,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,040,100</u></b>	<b><u>1,204,080</u></b>	<b><u>3,551,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,040,100</u>	<u>1,204,080</u>	<u>3,551,000</u>
S136 Sub Engineer (BPS-12)	2	2	750,000		1,500,000
S137 Sub Engineer (Civil) (BPS-12)	2	2	100		1,000
C057 Chowkidar (BPS-03)	2	2	500,000		850,000
N005 Naib Qasid (BPS-03)	1	1	250,000		350,000
R064 Rod Man (BPS-03)	2	2	540,000		850,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,480,710</u></b>	<b><u>2,588,040</u></b>	<b><u>3,597,380</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,480,710</u></b>	<b><u>2,588,040</u></b>	<b><u>3,597,380</u></b>
A01202 House Rent Allowance			471,860	251,750	550,000
A01203 Conveyance Allowance			400,900	229,680	560,000
A01207 Washing Allowance			63,000	48,000	63,000
A01208 Dress Allowance			63,000	48,000	63,000
A0120D Integrated Allowance			37,800	28,800	37,800
A01217 Medical Allowance			283,940	115,200	388,000
A0121T Adhoc Relief Allowance 2013			36,090	30,880	36,090
A0122C Adhoc Relief Allowance - 2015			24,300	20,950	25,000
A01233 Unattractive Area Allowance			<u>269,500</u>	<u>151,200</u>	<u>350,000</u>
001 Unattractive area allowance			269,500	151,200	350,000
A01239 Special allowance					<u>200,000</u>
001 Special Allowance					200,000

**PA21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH</b>				
<b>PA6035</b>	<b>District Officer Water Managment Kolai Pallas</b>				
A0124H	Special Allowance-2021		200,000	113,160	250,000
A0124L	Weather Allowance		96,600	66,240	96,600
A0124N	Disparity Reduction Allowance 2022- 15%		266,860	261,030	366,000
A0124R	Adhoc Relief Allowance 2022		266,860	261,030	266,890
A0124X	Adhoc Relief Allowance 2023			962,120	345,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>935,000</u></b>	<b><u>1,355,000</u></b>	<b><u>935,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	30,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>25,000</u>	
001	Telephone and Trunk Call		30,000	25,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>50,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03402	Rent for Office Building		50,000	5,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>600,000</u></b>	<b><u>1,000,000</u></b>	<b><u>650,000</u></b>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	500,000	350,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>270,000</u></b>	<b><u>200,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001	Stationery Charges		100,000	120,000	100,000
A03970	Others		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>



**PA21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH</b>				
<b>PA6035</b>	<b>District Officer Water Managment Kolai Pallas</b>				
001	Others		100,000	150,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>260,000</u></b>	<b><u>400,000</u></b>	<b><u>170,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>110,000</u></b>	<b><u>200,000</u></b>	<b><u>80,000</u></b>
A09203	I.T. Equipment		110,000	200,000	80,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>90,000</u></b>
A09701	Furniture and Fixtures		<u>150,000</u>	<u>200,000</u>	<u>90,000</u>
001	Furniture & Fixture		150,000	200,000	90,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>145,000</u></b>	<b><u>350,000</u></b>	<b><u>125,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>80,000</u></b>	<b><u>250,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>80,000</u>	<u>250,000</u>	<u>50,000</u>
001	Transport		80,000	250,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	80,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	25,000
<b>District Officer Water Managment Kolai Pallas</b>			<b>6,810,810</b>	<b>7,449,440</b>	<b>9,978,380</b>

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
Kolai Pallas Kohista	28	16,102,590	8,699,940	16,578,840	1,835,000	18,413,840
<b>TOTAL</b>	<b>28</b>	<b>16,102,590</b>	<b>8,699,940</b>	<b>16,578,840</b>	<b>1,835,000</b>	<b>18,413,840</b>

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>18,413,840</b>
<b>Total:</b>	<b>18,413,840</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHERS	16,102,590	8,699,940	18,413,840
<b>TOTAL</b>	<b>16,102,590</b>	<b>8,699,940</b>	<b>18,413,840</b>

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**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PA6051	District Youth Officer Kolai Palas	9,609,400	3,613,210	11,175,600
PA6006	District Sports Officer Kolai Pallas	6,493,190	5,086,730	7,238,240
<b>TOTAL</b>		<b>16,102,590</b>	<b>8,699,940</b>	<b>18,413,840</b>

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>13,767,590</u></b>	<b><u>5,249,940</u></b>	<b><u>16,578,840</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>8,349,880</u></b>	<b><u>2,493,480</u></b>	<b><u>9,930,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,906,840</u></b>	<b><u>1,384,560</u></b>	<b><u>3,700,000</u></b>
A01101	Basic Pay Of Officer	2,906,840	1,384,560	3,700,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,443,040</u></b>	<b><u>1,108,920</u></b>	<b><u>6,230,000</u></b>
A01151	Basic Pay Other Staff	5,443,040	1,108,920	6,230,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,417,710</u></b>	<b><u>2,756,460</u></b>	<b><u>6,648,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,417,710</u></b>	<b><u>2,756,460</u></b>	<b><u>6,648,840</u></b>
A01202	House Rent Allowance	862,920	332,970	990,000
A01203	Conveyance Allowance	867,100	310,280	971,000
A01207	Washing Allowance	192,000	72,000	75,300
A01208	Dress Allowance	192,000	72,000	75,300
A0120D	Integrated Allowance	116,000	43,200	69,000
A01217	Medical Allowance	468,240	163,800	510,000
A0121T	Adhoc Relief Allowance 2013			108,240
A01226	Computer Allowance	18,000	18,000	198,000
A01233	Unattractive Area Allowance	546,000	216,000	650,000
A01239	Special allowance	408,890		355,000
A0124H	Special Allowance-2021	450,000	156,890	550,000
A0124L	Weather Allowance	132,800	95,680	170,000
A0124N	Disparity Reduction Allowance 2022- 15%	581,880	234,490	647,000
A0124R	Adhoc Relief Allowance 2022	581,880	222,070	730,000
A0124X	Adhoc Relief Allowance 2023		819,080	550,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,555,000</u></b>	<b><u>1,950,000</u></b>	<b><u>1,235,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>	<b><u>120,000</u></b>
A03201	Postage and Telegraph	20,000	15,000	20,000
A03202	Telephone and Trunk Call	100,000	85,000	100,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>100,000</u></b>
A03303	Electricity	90,000	90,000	100,000

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>360,000</u></b>	<b><u>670,000</u></b>	<b><u>5,000</u></b>
A03402	Rent for Office Building	360,000	670,000	5,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>580,000</u></b>	<b><u>630,000</u></b>	<b><u>550,000</u></b>
A03805	Travelling Allowance	500,000	550,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	80,000	80,000	50,000
<b>A039</b>	<b>GENERAL</b>	<b><u>405,000</u></b>	<b><u>460,000</u></b>	<b><u>460,000</u></b>
A03901	Stationery	160,000	160,000	200,000
A03906	Uniforms and Protective Clothing	10,000	10,000	5,000
A03907	Advertising & Publicity	55,000	100,000	75,000
A03970	Others	180,000	190,000	180,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>400,000</u></b>	<b><u>720,000</u></b>	<b><u>350,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>400,000</u></b>	<b><u>720,000</u></b>	<b><u>350,000</u></b>
A05270	To Others	400,000	720,000	350,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>380,000</u></b>	<b><u>780,000</u></b>	<b><u>250,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>180,000</u></b>	<b><u>50,000</u></b>
A09203	I.T. Equipment	50,000	180,000	50,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>150,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A09601	Plant and Machinery	150,000	300,000	100,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>180,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A09701	Furniture and Fixtures	180,000	300,000	100,000
<b>NET TOTAL</b>		<b>16,102,590</b>	<b>8,699,940</b>	<b>18,413,840</b>

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	13			13	3,790,000
06	1			1	350,000
10	1			1	350,000
11	4			4	1,200,000
14	2			2	540,000
16	5			5	2,410,000
17	2			2	1,290,000
<b>TOTAL</b>	<b>28</b>			<b>28</b>	<b>9,930,000</b>

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PA6051 District Youth Officer Kolai Palas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,669,400</u></b>	<b><u>1,908,210</u></b>	<b><u>10,310,600</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>17</b>	<b><u>4,599,880</u></b>	<b><u>952,800</u></b>	<b><u>5,540,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,506,840</u></b>	<b><u>952,800</u></b>	<b><u>2,160,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,506,840</u>	<u>952,800</u>	<u>2,160,000</u>
D539 District Youth Officer (BPS-17)	1	1	500,000		750,000
A057 Assistant (BPS-16)	1	1	336,840		560,000
C082 Computer Operator (BPS-16)	2	2	670,000		850,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>13</b>	<b><u>3,093,040</u></b>		<b><u>3,380,000</u></b>
A01151 Total Basic Pay Other Staff	16	13	<u>3,093,040</u>		<u>3,380,000</u>
S035 Senior Clerk (BPS-14)	2	2	540,720		540,000
J013 Junior Clerk (BPS-11)	3	3	670,000		850,000
C057 Chowkidar (BPS-03)	4	2	684,480		350,000
M010 Mali (BPS-03)	2	2	342,240		450,000
N005 Naib Qasid (BPS-03)	3	2	513,360		540,000
S162 Sweeper (BPS-03)	2	2	342,240		650,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,069,520</u></b>	<b><u>955,410</u></b>	<b><u>4,770,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,069,520</u></b>	<b><u>955,410</u></b>	<b><u>4,770,600</u></b>
A01202 House Rent Allowance			686,630	128,890	760,000
A01203 Conveyance Allowance			700,000	120,000	750,000
A01207 Washing Allowance			132,000		25,300
A01208 Dress Allowance			132,000		25,300
A0120D Integrated Allowance			80,000		23,000
A01217 Medical Allowance			360,000	37,800	360,000
A01226 Computer Allowance					180,000
A01233 Unattractive Area Allowance			<u>426,000</u>	<u>78,000</u>	<u>500,000</u>
001 Unattractive area allowance			426,000	78,000	500,000
A01239 Special allowance			<u>408,890</u>		<u>350,000</u>



**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PA6051 District Youth Officer Kolai Palas</b>					
001 Special Allowance			408,890		350,000
A0124H Special Allowance-2021			200,000	114,890	250,000
A0124L Weather Allowance			50,000	18,400	50,000
A0124N Disparity Reduction Allowance 2022- 15%			447,000	88,700	447,000
A0124R Adhoc Relief Allowance 2022			447,000	76,280	500,000
A0124X Adhoc Relief Allowance 2023				292,450	550,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>540,000</u></b>	<b><u>985,000</u></b>	<b><u>615,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>420,000</u></b>	<b><u>5,000</u></b>
A03402 Rent for Office Building				420,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>220,000</u></b>	<b><u>250,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
001 Stationery Charges			80,000	80,000	120,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	50,000	50,000
A03970 Others			<u>80,000</u>	<u>90,000</u>	<u>80,000</u>
001 Others			80,000	90,000	80,000

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PA6051 District Youth Officer Kolai Palas</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>	<u>220,000</u>	<u>150,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>	<u>220,000</u>	<u>150,000</u>
A05270 To Others			<u>200,000</u>	<u>220,000</u>	<u>150,000</u>
001 To Others			200,000	220,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	
A09203 I.T. Equipment				100,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	200,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	200,000	50,000
<b>District Youth Officer Kolai Palas</b>			<b>9,609,400</b>	<b>3,613,210</b>	<b>11,175,600</b>

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PA6006 District Sports Officer Kolai Pallas</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,098,190</u></b>	<b><u>3,341,730</u></b>	<b><u>6,268,240</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,750,000</u></b>	<b><u>1,540,680</u></b>	<b><u>4,390,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,400,000</u></b>	<b><u>431,760</u></b>	<b><u>1,540,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,400,000</u>	431,760	<u>1,540,000</u>
D310 District Sports Officer (BPS-17)	1	1	500,000		540,000
A057 Assistant (BPS-16)	1	1	450,000		500,000
C082 Computer Operator (BPS-16)	1	1	450,000		500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,350,000</u></b>	<b><u>1,108,920</u></b>	<b><u>2,850,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,350,000</u>	1,108,920	<u>2,850,000</u>
J013 Junior Clerk (BPS-11)	1	1	350,000		350,000
J145 Junior Coach (BPS-10)	1	1	300,000		350,000
D112 Driver (BPS-06)	1	1	300,000		350,000
C057 Chowkidar (BPS-03)	2	2	500,000		750,000
M010 Mali (BPS-03)	1	1	300,000		350,000
N005 Naib Qasid (BPS-03)	1	1	300,000		350,000
S162 Sweeper (BPS-03)	1	1	300,000		350,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,348,190</u></b>	<b><u>1,801,050</u></b>	<b><u>1,878,240</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,348,190</u></b>	<b><u>1,801,050</u></b>	<b><u>1,878,240</u></b>
A01202 House Rent Allowance			176,290	204,080	230,000
A01203 Conveyance Allowance			167,100	190,280	221,000
A01207 Washing Allowance			60,000	72,000	50,000
A01208 Dress Allowance			60,000	72,000	50,000
A0120D Integrated Allowance			36,000	43,200	46,000
A01217 Medical Allowance			108,240	126,000	150,000
A0121T Adhoc Relief Allowance 2013					108,240
A01226 Computer Allowance			18,000	18,000	18,000

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PA6006 District Sports Officer Kolai Pallas</b>					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>138,000</u>	<u>150,000</u>
001 Unattractive area allowance			120,000	138,000	150,000
A01239 Special allowance					<u>5,000</u>
001 Special Allowance					5,000
A0124H Special Allowance-2021			250,000	42,000	300,000
A0124L Weather Allowance			82,800	77,280	120,000
A0124N Disparity Reduction Allowance 2022- 15%			134,880	145,790	200,000
A0124R Adhoc Relief Allowance 2022			134,880	145,790	230,000
A0124X Adhoc Relief Allowance 2023				526,630	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,015,000</b></u>	<u><b>965,000</b></u>	<u><b>620,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>60,000</b></u>	<u><b>45,000</b></u>	<u><b>60,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>35,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	35,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>360,000</b></u>	<u><b>250,000</b></u>	
A03402 Rent for Office Building			360,000	250,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>330,000</b></u>	<u><b>380,000</b></u>	<u><b>300,000</b></u>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>215,000</b></u>	<u><b>240,000</b></u>	<u><b>210,000</b></u>

**PA21C46 (38)**  
**SPORTS , CULTURE AND TOURISM DEPARTMENT**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PA6006 District Sports Officer Kolai Pallas</b>					
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			10,000	10,000	5,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	50,000	25,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
A05270 To Others			<u>200,000</u>	<u>500,000</u>	<u>200,000</u>
001 To Others				500,000	
015 Promotion of Sports Activities.			200,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>180,000</u>	<u>280,000</u>	<u>150,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A09203 I.T. Equipment			50,000	80,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	100,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>80,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			80,000	100,000	50,000
<b>District Sports Officer Kolai Pallas</b>			<b>6,493,190</b>	<b>5,086,730</b>	<b>7,238,240</b>

**PA21C47 (028)  
POPULATION WELFARE DEPARTMENT  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
Kolai Pallas	43	14,550,000	19,517,620	16,968,000	2,140,000	19,108,000
<b>TOTAL</b>	<b>43</b>	<b>14,550,000</b>	<b>19,517,620</b>	<b>16,968,000</b>	<b>2,140,000</b>	<b>19,108,000</b>

**PA21C47 (028)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>19,108,000</b>
<b>Total:</b>	<b>19,108,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103 POPULATION WELFARE MEASURES	14,550,000	19,517,620	19,108,000
<b>TOTAL</b>	<b>14,550,000</b>	<b>19,517,620</b>	<b>19,108,000</b>

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**PA21C47 (028)**  
**POPULATION WELFARE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
PA6005	Population Welfare Kolai Pallas	14,550,000	19,517,620	19,108,000
<b>TOTAL</b>		<b>14,550,000</b>	<b>19,517,620</b>	<b>19,108,000</b>



**PA21C47 (028)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>11,850,000</u></b>	<b><u>16,450,120</u></b>	<b><u>16,968,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>7,700,000</u></b>	<b><u>8,318,210</u></b>	<b><u>11,260,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,650,000</u></b>	<b><u>1,361,640</u></b>	<b><u>2,700,000</u></b>
A01101	Basic Pay Of Officer	1,650,000	1,361,640	2,700,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>6,050,000</u></b>	<b><u>6,956,570</u></b>	<b><u>8,560,000</u></b>
A01151	Basic Pay Other Staff	6,050,000	6,956,570	8,560,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>4,150,000</u></b>	<b><u>8,131,910</u></b>	<b><u>5,708,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>4,150,000</u></b>	<b><u>8,131,910</u></b>	<b><u>5,708,000</u></b>
A01202	House Rent Allowance	500,000	770,860	850,000
A01203	Conveyance Allowance	400,000	662,530	750,000
A01207	Washing Allowance	144,000	145,200	144,000
A01208	Dress Allowance	144,000	145,200	144,000
A0120D	Integrated Allowance	72,000	72,720	72,000
A01217	Medical Allowance	450,000	491,030	450,000
A0121T	Adhoc Relief Allowance 2013	470,000	59,810	350,000
A0122C	Adhoc Relief Allowance - 2015	35,000	43,720	35,000
A01233	Unattractive Area Allowance	500,000	505,200	500,000
A0124H	Special Allowance-2021	350,000	589,490	350,000
A0124L	Weather Allowance	350,000	239,200	360,000
A0124N	Disparity Reduction Allowance 2022- 15%	735,000	797,570	735,000
A0124R	Adhoc Relief Allowance 2022		797,570	230,000
A0124X	Adhoc Relief Allowance 2023		2,811,810	738,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,405,000</u></b>	<b><u>2,847,500</u></b>	<b><u>1,845,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity	100,000	50,000	50,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>540,000</u></b>	<b><u>650,000</u></b>	

**PA21C47 (028)**  
**POPULATION WELFARE DEPARTMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03402	Rent for Office Building	540,000	650,000	
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>865,000</u></b>	<b><u>1,005,000</u></b>	<b><u>865,000</u></b>
A03805	Travelling Allowance	400,000	400,000	400,000
A03806	Transportation of Goods	100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	350,000	450,000	350,000
A03808	Conveyance Charges	15,000	5,000	15,000
<b>A039</b>	<b>GENERAL</b>	<b><u>840,000</u></b>	<b><u>1,082,500</u></b>	<b><u>870,000</u></b>
A03901	Stationery	90,000	120,000	90,000
A03902	Printing and Publication	50,000	90,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia	70,000	150,000	50,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	80,000	150,000	80,000
A03927	Purchase of Drug and Medicines	450,000	450,000	500,000
A03970	Others	90,000	112,500	90,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>195,000</u></b>	<b><u>110,000</u></b>	<b><u>195,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>35,000</u></b>	<b><u>100,000</u></b>	<b><u>35,000</u></b>
A09203	I.T. Equipment	35,000	100,000	35,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>80,000</u></b>	<b><u>5,000</u></b>	<b><u>80,000</u></b>
A09601	Plant and Machinery	80,000	5,000	80,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>80,000</u></b>	<b><u>5,000</u></b>	<b><u>80,000</u></b>
A09701	Furniture and Fixtures	80,000	5,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13001	Transport	50,000	100,000	50,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment	50,000	10,000	50,000

**PA21C47 (028)**  
**POPULATION WELFARE DEPARTMENT**

	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>14,550,000</b>	<b>19,517,620</b>	<b>19,108,000</b>

**PA21C47 (028)**  
**POPULATION WELFARE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	13			13	2,600,000
06	2			2	560,000
07	10			10	2,000,000
09	5			5	1,200,000
11	2			2	450,000
12	2			2	400,000
13	1			1	350,000
14	3			3	1,000,000
16	1			1	500,000
17	3			3	1,400,000
18	1			1	800,000
<b>TOTAL</b>	<b>43</b>			<b>43</b>	<b>11,260,000</b>

**PA21C47 (028)**  
**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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>PA6005</b>	<b>Population Welfare Kolai Pallas</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,850,000</b></u>	<u><b>16,450,120</b></u>	<u><b>16,968,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<u><b>7,700,000</b></u>	<u><b>8,318,210</b></u>	<u><b>11,260,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>1,650,000</b></u>	<u><b>1,361,640</b></u>	<u><b>2,700,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,650,000</u>	<u>1,361,640</u>	<u>2,700,000</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	600,000		800,000
D473	Deputy District Population Welfare Officer	(BPS-17)	1	1	200,000		450,000
D474	Deputy Demographer	(BPS-17)	1	1	200,000		500,000
F171	Field Technical Officer	(BPS-17)	1	1	150,000		450,000
A004	Accounts Assistant	(BPS-16)	1	1	500,000		500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>38</b>	<b>38</b>	<u><b>6,050,000</b></u>	<u><b>6,956,570</b></u>	<u><b>8,560,000</b></u>
A01151	Total Basic Pay Other Staff		38	38	<u>6,050,000</u>	<u>6,956,570</u>	<u>8,560,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	150,000		250,000
S035	Senior Clerk	(BPS-14)	1	1	250,000		450,000
S127	Store Keeper	(BPS-14)	1	1	100,000		300,000
S152	Supervisor	(BPS-14)	1		150,000		
P088	Projectionist	(BPS-13)	1	1	200,000		350,000
J024	Junior Scale Stenographer	(BPS-12)		1			250,000
S109	Statistical Assistant	(BPS-12)	1	1	500,000		150,000
J013	Junior Clerk	(BPS-11)	2	2	200,000		450,000
F168	Family Welfare Workers	(BPS-09)	5	5	500,000		1,200,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	5	5	900,000		1,000,000
F170	Female Welfare Assistant	(BPS-07)	5	5	800,000		1,000,000
D112	Driver	(BPS-06)	2	2	600,000		560,000
A171	Aya	(BPS-03)	5	5	600,000		800,000

**PA21C47 (028)**  
**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
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>PA6005</b>	<b>Population Welfare Kolai Pallas</b>						
C057	Chowkidar	(BPS-03)	6	6	500,000		1,200,000
M010	Mali	(BPS-03)	1	1	400,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	200,000		350,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,150,000</u></b>	<b><u>8,131,910</u></b>	<b><u>5,708,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,150,000</u></b>	<b><u>8,131,910</u></b>	<b><u>5,708,000</u></b>
A01202	House Rent Allowance				500,000	770,860	850,000
A01203	Conveyance Allowance				400,000	662,530	750,000
A01207	Washing Allowance				144,000	145,200	144,000
A01208	Dress Allowance				144,000	145,200	144,000
A0120D	Integrated Allowance				72,000	72,720	72,000
A01217	Medical Allowance				450,000	491,030	450,000
A0121T	Adhoc Relief Allowance 2013				470,000	59,810	350,000
A0122C	Adhoc Relief Allowance - 2015				35,000	43,720	35,000
A01233	Unattractive Area Allowance				<u>500,000</u>	<u>505,200</u>	<u>500,000</u>
001	Unattractive area allowance				500,000	505,200	500,000
A0124H	Special Allowance-2021				350,000	589,490	350,000
A0124L	Weather Allowance				350,000	239,200	360,000
A0124N	Disparity Reduction Allowance 2022- 15%				735,000	797,570	735,000
A0124R	Adhoc Relief Allowance 2022					797,570	230,000
A0124X	Adhoc Relief Allowance 2023					2,811,810	738,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,405,000</u></b>	<b><u>2,847,500</u></b>	<b><u>1,845,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call				50,000		50,000
002	Telephone and Trunk Call Nazim/Naib Nazim					50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity				<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity				100,000	50,000	50,000

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PA6005 Population Welfare Kolai Pallas</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>540,000</u></b>	<b><u>650,000</u></b>	
A03402 Rent for Office Building			540,000	650,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>865,000</u></b>	<b><u>1,005,000</u></b>	<b><u>865,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	350,000
A03808 Conveyance Charges			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	5,000	15,000
<b>A039 TOTAL GENERAL</b>			<b><u>840,000</u></b>	<b><u>1,082,500</u></b>	<b><u>870,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
001 Stationery Charges			90,000	120,000	90,000
A03902 Printing and Publication			<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001 Printing and publication			50,000	90,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>70,000</u>	<u>150,000</u>	<u>50,000</u>
001 conference/seminars			70,000	150,000	50,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	150,000	80,000
A03927 Purchase of Drug and Medicines			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			450,000	450,000	500,000
A03970 Others			<u>90,000</u>	<u>112,500</u>	<u>90,000</u>
001 Others			90,000	112,500	90,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>195,000</u></b>	<b><u>110,000</u></b>	<b><u>195,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>35,000</u></b>	<b><u>100,000</u></b>	<b><u>35,000</u></b>

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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
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PA6005 Population Welfare Kolai Pallas</b>					
A09203 I.T. Equipment			35,000	100,000	35,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>80,000</u></b>	<b><u>5,000</u></b>	<b><u>80,000</u></b>
A09601 Plant and Machinery			<u>80,000</u>	<u>5,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	5,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>80,000</u></b>	<b><u>5,000</u></b>	<b><u>80,000</u></b>
A09701 Furniture and Fixtures			<u>80,000</u>	<u>5,000</u>	<u>80,000</u>
001 Furniture & Fixture			80,000	5,000	80,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>100,000</u></b>	<b><u>110,000</u></b>	<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			50,000	100,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	10,000	50,000
<b>Population Welfare Kolai Pallas</b>			<b>14,550,000</b>	<b>19,517,620</b>	<b>19,108,000</b>